



BUDGET HIGHLIGHTS

FISCAL YEAR 2020



LAWRENCE J. HOGAN JR., GOVERNOR
BOYD K. RUTHERFORD, LT. GOVERNOR



January 18, 2019

The Honorable Thomas V. "Mike" Miller and the Senate of Maryland
The Honorable Michael E. Busch and the Maryland House of Delegates
The People of Maryland

Dear Mr. President, Mr. Speaker, Members of the Maryland General Assembly, and Fellow Marylanders:

Over the past four years, our state has been moving in the right direction, bringing new opportunities for growth and success for all Marylanders. Our administration came into office with a plan to put our state economy back on track, attract new businesses, create jobs, and budget our resources prudently and responsibly - and that's exactly what we have done.

Over the next four years we have a tremendous opportunity, not only to build upon the success we're already experiencing, but to continue to make truly transformative changes all across our state.

Just last month, we announced our brand new Building Opportunity Fund - a historic five-year investment of \$3.5 billion in school construction projects all across the state. Reflecting that new commitment, this year's school construction budget totals more than \$438 million, the most ever in one year.

In addition, for the fifth consecutive year, we are providing record funding for K-12 education, with a \$6.9 billion state investment in our public schools, going above and beyond the levels required by state aid programs. Aid to local schools grows by \$347 million, which is our largest increase to date. Our budget also reserves \$200 million in state funding to implement the recommendations of the Kirwan Commission.

Since taking office, our administration has delivered on our promise to grow our private sector, be more friendly to both businesses and working families, create jobs, and turn our economy around. We have gone from losing 100,000 jobs to gaining more than 120,000 jobs, we have delivered \$1.2 billion in tax, toll, and fee relief, and new this year, we are encouraging investments in Opportunity Zones throughout the state by dedicating \$56.5 million toward attracting new or expanding businesses and developing our workforce.

Just as in our previous four budgets, this budget is fiscally responsible and structurally balanced. It also meets the four major requirements set forth by the Legislature's Spending Affordability Committee. Because we understand that the economy has experienced the longest sustained period of growth since the 1990s, we have outlined a prudent short-term budgetary plan that saves for the future while making important one-time investments in maintenance and infrastructure, many of which are long overdue. We've set aside more than \$1.3 billion to guard against any potential downturn in the economy, while still investing \$3.3 billion in Maryland's Transportation network and nearly \$250 million for a wide range of improvements to government facilities or projects that provide services to our citizens, including \$63 million in critical maintenance funding to Maryland higher education institutions.

We are also continuing our commitment to our world-class higher education system, providing \$1.45 billion in state funds for the University System of Maryland, a 4.2 percent increase over last year. This includes \$20 million, twice the level of last year, to develop academic programs in science, engineering, cybersecurity, and other critical areas. We are also, for the fourth year in a row, limiting undergraduate tuition growth at Maryland's public four-year institutions to 2 percent. In addition, this budget includes record funding for the 15 local community colleges funded through the Cade formula, and provides funding for the Community College Promise Scholarship and the Governor's Promise Plus Scholarship. Further, the capital budget includes \$325 million for higher education projects.

As in previous years, the budget continues to ensure that Maryland's most vulnerable citizens have access to critical healthcare services and other important programs. The budget includes nearly \$11.5 billion for Maryland's Medicaid program, which provides health coverage to nearly 1.4 million Marylanders, including more than 153,000 children through the Maryland Children's Health Program. We are also providing \$1.3 billion for developmental disabilities community services, including an additional \$46 million to expand services and nearly \$15 million to continue two waiver programs to reduce the waiting list. The budget also contains nearly a quarter billion dollars for substance use disorder services, an increase of 20 percent over last year.

Our budget also reaffirms our commitment to environmental stewardship. We are once again fully funding important environmental programs including Program Open Space, the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and the Maryland Park Service, and increasing incentives for electric vehicles.

This budget also invests in our dedicated state employees, who do important and challenging work every day, providing at least a 3 percent raise to every one of our workers. Further, in order to improve the recruitment and retention of our vital correctional officers at state facilities, we are allocating \$13.1 million toward an additional 4 percent raise for these officers, along with \$7.6 million to extend a bonus program through the rest of the current year. Similarly, the budget includes nearly \$4 million to make salaries of psychiatrists in state behavioral health facilities more competitive with the marketplace, along with \$4.4 million to provide salary adjustments for registered nurses, alcohol and drug abuse counselors, mental health counselors, and epidemiologists, improving recruitment and retention of these hard-to-fill positions.

Our current budget situation also allows us the opportunity to continue to provide reasonable and targeted tax relief, including expanding the More Jobs for Marylanders tax credit to Opportunity Zones, expanding our Hometown Heroes program, expanding the definition of retirement income that is excluded from taxation to include other retirement investment types, and to help all Marylanders make college more affordable, we are proposing to increase the deduction for contributions to a 529 investment plan from \$2,500 to \$5,000 and increasing the permitted tax deduction on student loan interest to 100 percent.

With your help, we will continue to make Maryland a better place to live, work, raise a family, and retire. We look forward to working with you this session to continue Changing Maryland for the Better.

Sincerely,

A handwritten signature in black ink, appearing to read "Larry Hogan", written in a cursive style.

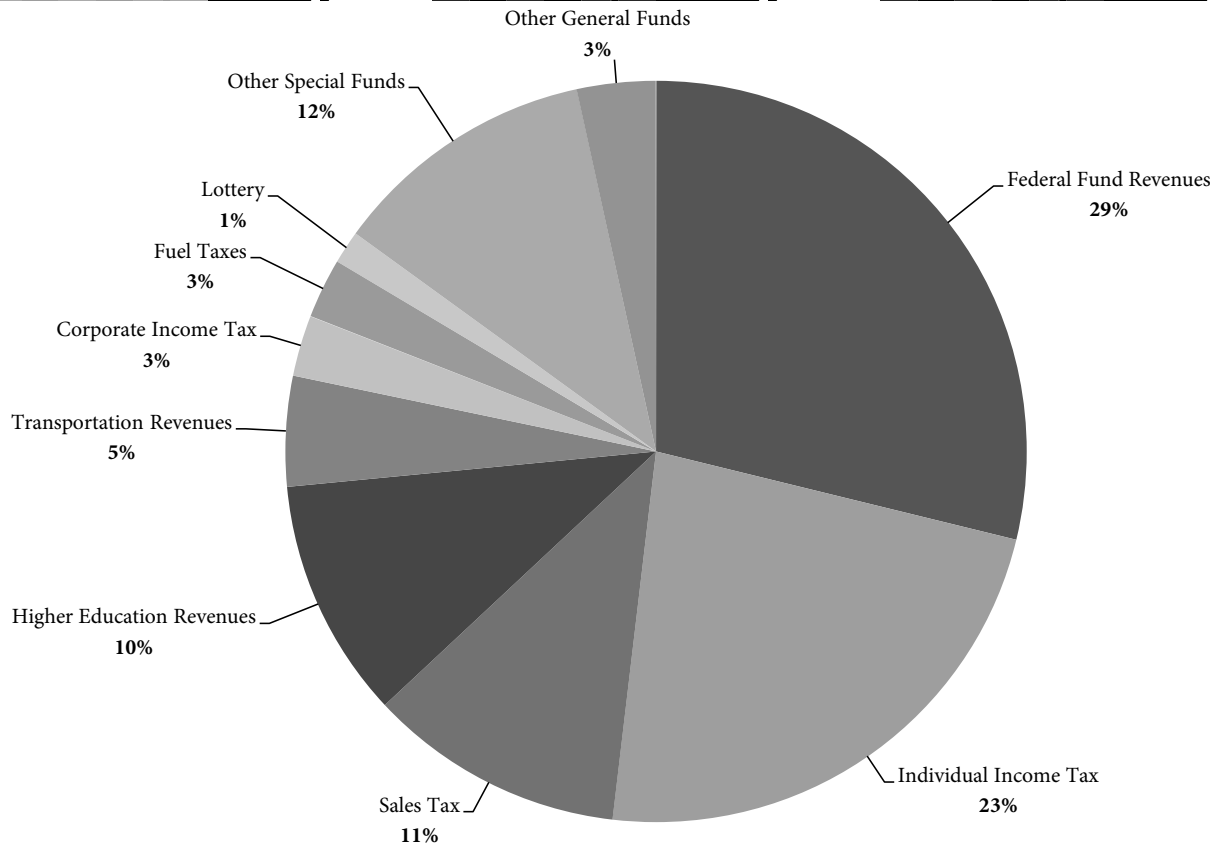
Larry Hogan
Governor

Table of Contents

Revenues	6
Expenditures	7
Budget in Brief	8
Economic Development and Jobs	11
Quality of Life	15
Capital Budget	22
Capital Budget for Transportation	28
Supporting Local Government	31
Appendices	45

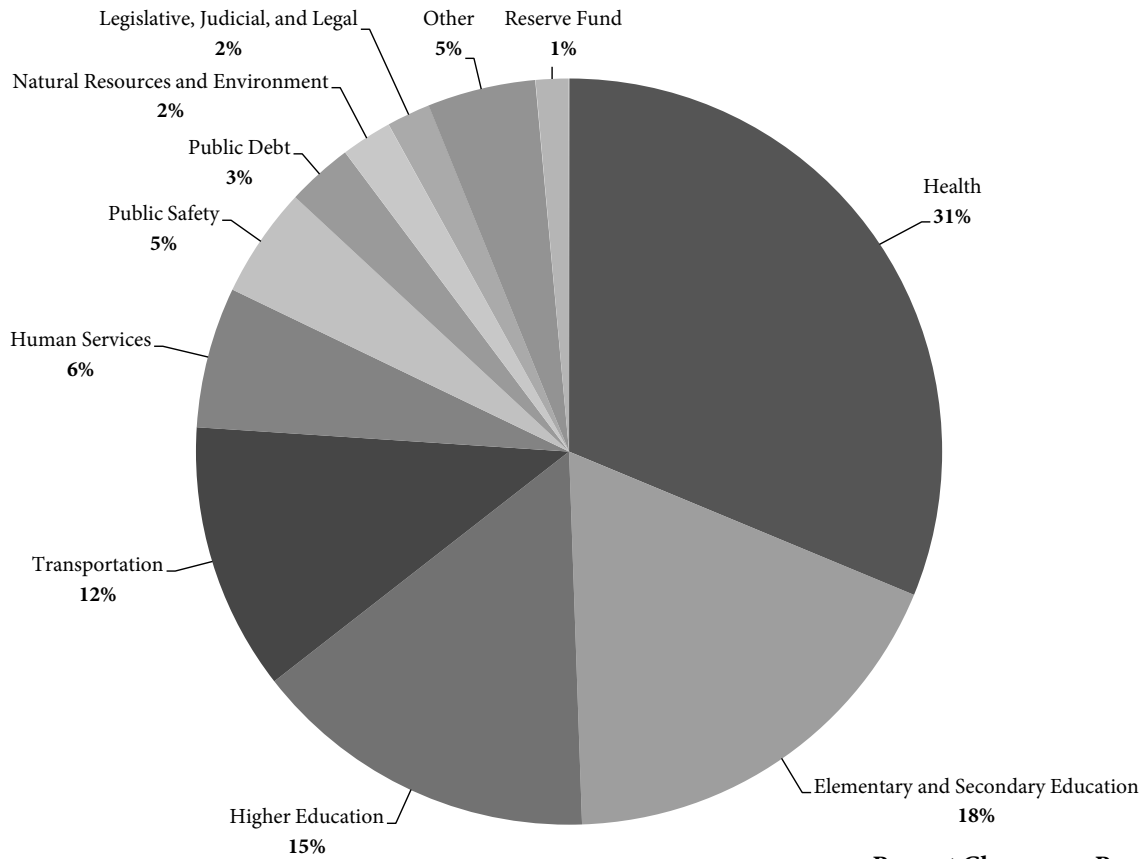
Some totals and percentages in this book may not add due to rounding.

Revenues



Revenues (Millions of \$)	FY 2018	FY 2019	FY 2020	Percent Change '20 over '19	Percent Total Revenues
Federal Fund Revenues	12,147	13,091	13,177	1%	29%
Individual Income Tax	9,508	10,203	10,527	3%	23%
Sales Tax	4,716	4,935	5,100	3%	11%
Higher Education Revenues	4,419	4,656	4,775	3%	10%
Transportation Revenues	2,107	2,150	2,196	2%	5%
Corporate Income Tax	1,033	1,207	1,216	1%	3%
Fuel Taxes	1,078	1,128	1,190	5%	3%
Lottery	645	668	658	-1%	1%
Other Special Funds	5,019	5,457	5,295	-3%	12%
Other General Funds	1,864	1,502	1,569	4%	3%
Total Revenues	42,536	44,996	45,703	2%	
Medicaid Settlement		50			
SDAT - Business Filing Fee			35		
Lottery Revenue Adjustment			9		
Increasing 529 Contribution Deduction			(2)		
Doubling Parental Leave Act Credit			(5)		
More Jobs for Marylanders - Opportunity Zones			(6)		
Expanding Retirement Income Exemption			(11)		
Increasing Student Loan Interest Deduction			(11)		
Total Available	42,536	45,046	45,712	1%	

Expenditures



Expenditures (Millions of \$)	FY 2018	FY 2019	FY 2020	Percent Change '20 over '19	Percent Total Expenditures
Health	13,694	14,602	14,582	0%	31%
Elementary and Secondary Education	7,735	8,080	8,484	5%	18%
Higher Education	6,459	6,778	7,001	3%	15%
Transportation	4,974	5,215	5,398	4%	12%
Human Services	2,748	2,855	2,843	0%	6%
Public Safety	2,141	2,176	2,233	3%	5%
Public Debt	1,235	1,303	1,333	2%	3%
Natural Resources and Environment	892	1,078	1,027	-5%	2%
Legislative, Judicial, and Legal	794	830	886	7%	2%
Other	1,659	1,947	2,182	12%	5%
Prior Year Reversions	(89)				
Estimated Reversions		(35)	(35)		
Total (less Reserve Fund)	42,242	44,829	45,932	2%	
Reserve Fund	10	24	675	2,673%	1%
Net Total	42,252	44,854	46,607	4%	

Figures reflect proposed deficiencies and may not add due to rounding.

Budget in Brief

Governor Hogan's Fiscal Year 2020 budget continues a legacy of fiscal responsibility and structural balance while making vital investments in education, healthcare, and job creation. This budget makes prudent use of what is likely a one-time surplus to save for the future and to invest in the state's infrastructure. Highlights of Governor Hogan's FY 2020 budget include the following:

- A record level of K-12 education funding that goes above levels mandated by legislative formulas, including full funding of \$125 million for year one of the constitutional amendment on Education Trust Fund dollars,
- Establishment of the Building Opportunity Fund to provide \$3.5 billion in school construction funding over the next five years while creating 27,000 new jobs in the process,
- Encouraging investments in Opportunity Zones throughout the state by providing \$56.5 million in new incentives in the operating and capital budgets and through the More Opportunities for Marylanders Act of 2019, and
- Setting aside more than \$1.3 billion to prepare for a potential future downturn in the economy, including a Rainy Day Fund balance equal to 6.5 percent of annual revenues, more than \$276 million above the 5 percent required by state law.

Framing the FY 2020 Budget Outlook

The state closed FY 2018 with a surplus of \$589 million--nearly \$400 million larger than estimated. The budget surplus was primarily the result of higher than estimated revenues, and secondarily because state agencies returned more funds back to the Treasury than estimated for the fourth consecutive year. When combined with moderating enrollment in entitlement programs such as Medicaid and Temporary Assistance for Needy Families, this has set the stage for a smoother than anticipated short-term budget outlook than just one year ago.

However, understanding that the economy has experienced the longest sustained period of growth since the 1990s and that much of the additional revenue is attributable to volatile revenue sources, the administration has outlined a sustainable short-term budgetary plan that seeks to save for the future and make prudent one-time investments in infrastructure.

Strong Financial Stewardship

- The governor's budget complies with all four major recommendations made by the General Assembly's Spending Affordability Committee.
- The governor's plan eclipses the Spending Affordability recommendation by leaving 6.5 percent of revenues in the state's Rainy Day Fund at the end of FY 2020 rather than the recommended 6 percent. This is \$276 million more than the statutory requirement of 5 percent of general fund revenues.
- When combined with the FY 2020 surplus of \$105 million, the state will have approximately \$1.32 billion in reserve, equal to slightly more than 7 percent of revenues.
- The FY 2020 budget also continues the Hogan Administration's commitment to shoring up the pension system. The FY 2020 budget includes a total of \$1.71 billion in pension funding, which is \$125 million more than actuarially required. Since FY 2014, the funded ratio of the pension system has increased from 68.7 percent to 71.6 percent and is on a path to meeting the 80 percent funded benchmark of a financially sound pension system.
- The FY 2020 revenue estimate is the first one where revenues are reduced by an amount (almost \$94 million) to account for volatility in non-withholding personal income tax revenue. Doing so is a conservative approach to revenue estimating and provides a cushion should revenues not meet the estimate.

Budget in Brief

- The budget continues to reserve \$200 million to help fund future costs associated with the recommendations of the Kirwan Commission.
- The governor is investing additional funds to ensure Maryland is prepared for a natural disaster by increasing the balance in the Catastrophic Event Account to \$10 million.
- The size of the executive branch is the smallest it has been since 1986 and on a per capita basis it is the lowest it has been since 1972.



Infrastructure Investments

Governor Hogan's FY 2020 Capital Budget makes critical investments in infrastructure totaling \$5.16 billion. Included in the Capital Budget is almost \$200 million in general fund pay-as-you-go (PAY-GO) construction funding and \$65 million in public school construction funding attributable to the Education Trust Fund constitutional amendment. Highlights of the FY 2020 Capital Budget and Capital Improvement Program (CIP) include:

- Record funding for school construction of more than \$438 million in FY 2020. Funding for school construction over the five-year CIP, including the Building Opportunity Fund, will total more than \$3.5 billion.
- Higher education capital funding of \$325 million, including funds for the completion of a new Science Facility at Towson University and the new Student Services Support building at Morgan State University.
- Investments in Maryland's Transportation network totaling \$3.3 billion include almost \$1.7 billion for state highways, \$221 million for the Purple Line Transitway, and \$167 million in capital improvements for the Washington Metropolitan Area Transit Authority (WMATA).
- Almost \$250 million for a wide range of improvements to government facilities or projects that provide services to citizens. Critical maintenance funding of \$63 million is provided to higher education institutions for infrastructure and capital maintenance projects, and \$35 million is provided for similar projects administered by the Department of General Services.
- Operational funding for critical maintenance projects totaling \$18.5 million across several executive branch agencies.

Promises Made, Promises Kept

- The FY 2020 budget continues the administration's commitment to not using dedicated revenue sources to balance the budget.
- In FY 2020, local governments will see an increase in aid for transportation of \$24 million, or 10 percent, primarily driven by the Highway User Revenue formula.
- Governor Hogan's FY 2020 budget includes full funding of \$125 million for the first year of the constitutional mandate regarding additional funding for education from casino revenues.
- In addition to the \$125 million in supplemental funding for education, the existing education funding formulas are fully funded and a historic level of funding is provided. Despite the calculations in the formulas, no jurisdiction will receive less in formula funding in FY 2020 compared to FY 2019.
- The governor's budget fully funds every mandated spending obligation enacted by the General Assembly.

Budget in Brief

Environmental Stewardship

- Continuing the governor's commitment to Bay restoration efforts, the Chesapeake Bay 2010 Trust Fund and Program Open Space are both fully funded again.
- In addition to full funding for Program Open Space, the FY 2020 budget includes \$44 million to pay back transfers from prior years.
- Governor Hogan is also proposing to double the tax credit for zero-emissions vehicles from \$3 million to \$6 million.

Tax Relief

Governor Hogan continues to provide tax relief to Marylanders. In the 2019 Session, Governor Hogan will submit the following legislative proposals:

- To help make college more affordable for all Marylanders, Governor Hogan is doubling the deduction for contributions to 529 investment plans to \$5,000 and increasing to 100 percent the deduction on student loan interest.
- Expanding the definition of retirement income that is excluded from taxation to include other retirement investment types.
- Expanding the More Jobs for Marylanders tax credit to include Opportunity Zones.
- Expanding the Hometown Heroes tax credit.

Budget Accomplishments

- The FY 2020 budget makes many important investments in Maryland programs. This includes historic funding of \$6.9 billion for K-12 education, an increase of \$347 million or 5.3 percent more than FY 2019. For the fourth consecutive year, Governor Hogan's education budget goes above and beyond required statutory funding formulas to ensure that every Maryland jurisdiction receives more direct education aid than the prior fiscal year. Overall, aid to local governments totals \$8.1 billion in FY 2020, an increase of \$407 million or 5.2 percent.

- The budget ensures that Maryland's most vulnerable populations have access to critical healthcare and social services to address their needs. The budget contains almost a quarter of a billion dollars for substance use disorder services, an increase of 20 percent over FY 2019. Additional funding of \$29 million is included to expand treatment access for those with the Hepatitis C virus. The budget also contains new funding of \$6 million to help recipients of public assistance transition to employment.
- The governor's commitment to college affordability continues with the submission of the FY 2020 budget. Resident undergraduate tuition at all Maryland's public four-year institutions is held to 2 percent for the fourth consecutive year. Additionally, funding for student financial assistance is growing almost \$27 million to \$141 million in the FY 2020 budget.
- Governor Hogan's FY 2020 budget also ensures that the individuals who make Maryland State government function are rewarded for their hard work. To that end, the budget includes funding to ensure that every state employee receives at least a 3 percent cost-of-living-adjustment in FY 2020. Also included is funding to provide salary adjustments to help in the recruitment and retention of hard to fill positions, particularly nurses and correctional officers. Finally, the budget contains \$8 million for a new student loan repayment assistance program for state employees in certain shortage fields. These salary adjustments are in addition to a combined 2.5 percent cost-of-living-adjustment and \$500 bonus being provided to all state employees in FY 2019.

Economic Development and Jobs



More Opportunities and Jobs for Marylanders

- As part of a series of initiatives proposed by Governor Hogan to further expand Maryland's Opportunity Zone program, the FY 2020 operating budget includes \$56.5 million in new funding to attract businesses and development and to continue to invest in Maryland's workforce.
- \$16 million is provided to create the Maryland Technology Infrastructure Fund under TEDCO, as part of a long-term plan to leverage more than \$500 million in planned investment over the next decade.
- An additional \$6 million in tax credits will be made available for companies that locate or expand in a Maryland Opportunity Zone--an amount increasing to \$24 million over time.
- \$3 million is being invested to establish "Opportunity Works," a job training program for businesses located in Opportunity Zones as part of the state's nationally recognized Employment Advancement Right Now (EARN) program.
- \$31.5 million will be made available by the Department of Housing and Community Development to support projects in Opportunity Zones, including \$20 million for Rental Housing Works, \$8 million for the Neighborhood BusinessWorks program, and \$3.5 million for the statewide Strategic Demolition Fund.

- Governor Hogan's FY 2020 budget also includes \$8 million for tax credits for manufacturing employers that create jobs in qualifying high-unemployment zones, established under the More Jobs for Marylanders Act of 2017.
- The new public school construction initiative announced by Governor Hogan is estimated to create more than 27,000 new jobs during the five-year construction period.



Business Investment and Assistance

- The governor's budget provides \$28 million in FY 2020 for the Maryland Economic Development Assistance Authority and Fund, the state's most powerful economic development tool, a \$3 million increase over the current year.
- The FY 2020 budget includes a second \$5 million payment from the Sunny Day Fund to Marriott International as part of a multi-year \$20 million commitment to ensure the company's headquarters remains in Maryland.
- To facilitate the development of Maryland's small businesses, the budget includes a \$5 million deficiency for the Maryland Small Business Development Financing Authority.

Economic Development and Jobs

- Governor Hogan's budget provides first-time funding of \$1 million toward TEDCO's Minority Pre-Seed Investment Fund, which provides financial and operational support for entrepreneurs from socially or economically disadvantaged backgrounds.
- The FY 2020 allowance provides more than \$650,000 in additional funds to support efforts related to implementation of the Sick and Safe Leave Act.



Workforce Development

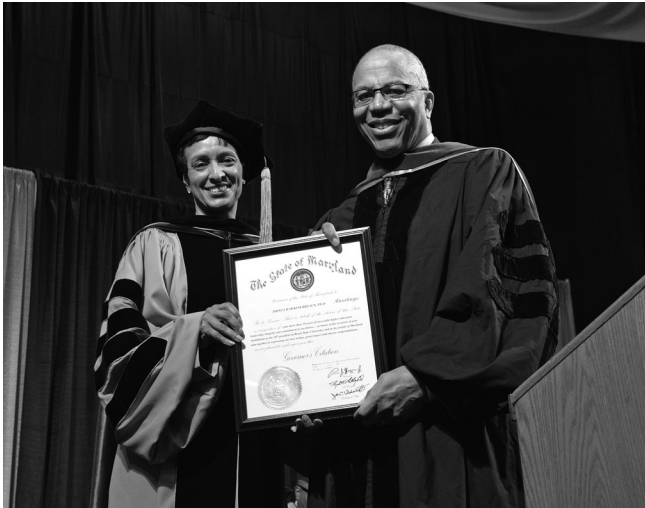
- In addition to the \$3 million for Opportunity Works, the FY 2020 budget includes \$8 million for the EARN program, which continues as a leader of innovative and industry-led workforce development initiatives for the state.
- \$2.5 million is included to launch the new Cyber Warrior Diversity program to train students at the state's historically black colleges and universities (HBCUs) and Baltimore City Community College for computer networking and cybersecurity careers.
- The FY 2020 allowance includes more than \$500,000 in increased federal support for apprenticeship and training in Maryland, a direct result of aligning the program with other workforce development programs to expand its reach.

- An additional \$285,000 is provided to support a new "Life Skills" correctional education program focused on career and life development and to purchase replacement equipment and supplies.
- The budget includes a continuation of \$1 million in funding for Workforce Development Sequence Scholarships to help Marylanders strengthen their work skills.
- The budget includes \$300,000 to establish three new P-TECH schools in Maryland, bringing total funding for P-TECH schools to \$1.2 million. A Hogan administration initiative, graduates from Maryland's P-TECH schools will earn their high school diploma and a two-year postsecondary degree in a STEM field from an accredited community college.

Emerging Technologies

- Governor Hogan's budget maintains \$12 million for the Biotechnology Investment Incentive Tax Credit and \$2 million for the Cybersecurity Investment Incentive Tax Credit. In addition, businesses purchasing cybersecurity technology or services from Maryland companies will be eligible for up to \$4 million in tax credits in 2019.
- The budget increases funding for the Center for Economic and Entrepreneurship Development to \$6 million, a \$2 million increase over FY 2019, and maintains \$4 million for the Center for Maryland Advanced Ventures, both at University of Maryland campuses.
- The governor continues his commitment to emerging technology commercialization programs, with \$5 million for the Maryland Technology Incubator Program and Technology Commercialization Fund, \$4.8 million for the Maryland Innovation Initiative, \$1 million for Morgan State University's Office of Technology Transfer, and \$900,000 for the Cybersecurity Investment Fund.

Economic Development and Jobs



Higher Education

- The governor's budget includes a record \$1.45 billion in state funds for the University System of Maryland (USM), a \$58.5 million or 4.2 percent increase over FY 2019. This includes \$20 million – twice the level of funding USM received in FY 2019 -- to develop academic programs in science, engineering, cybersecurity, and other critical areas, continuing the governor's multi-year commitment to strengthen the state's workforce.
- Other USM enhancements include: \$5.8 million to assist campuses operating new facilities; \$5 million to retain highly regarded faculty and to implement additional student success initiatives at UMBC; \$4 million, distributed evenly between TU and UMBC, to help ensure that the institutions are funded at levels comparable to their peer institutions; \$2.5 million for immunotherapy research at the University of Maryland School of Medicine; and \$500,000 to help establish the Tuberous Sclerosis Complex Center at the University of Maryland, Baltimore Campus.
- Morgan State University receives \$100.9 million in state funds, a \$4.1 million increase from the current year. Nearly half of this increase will support deferred maintenance efforts to improve campus facilities and the remainder will be used for accreditation efforts, laboratory facility

enhancements, and conversion of contractual employees to regular employees.

- Statutory funding for St. Mary's College of Maryland grows by 3.5 percent to \$25.9 million.
- The governor's budget includes record funding for the 15 local community colleges funded through the Cade formula. The governor's FY 2020 budget includes \$268 million, a \$7 million or 2.7 percent increase over FY 2019, in formula and non-formula grant funding.
- The budget also includes \$3.8 million in new funding to assist community colleges in repairing and modernizing existing campus facilities.
- Baltimore City Community College (BCCC) receives \$40.2 million in state support in FY 2020.
- The Sellinger program for Maryland's independent colleges and universities is funded at a record \$59.4 million, or \$3.2 million over FY 2019.



College Affordability and Student Loan Debt Relief

- For the fourth year in a row, growth in resident undergraduate tuition at Maryland's public four-year institutions is held to 2 percent.
- During the 2019 session, Governor Hogan will propose a comprehensive series of initiatives to make a college education more affordable and to provide relief to Marylanders burdened by student debt.

Economic Development and Jobs

- Administration legislation will expand the Maryland Community College Promise Scholarship Program to include four-year Maryland public institutions. The FY 2020 budget includes first year funding of \$15 million for the Community College Promise Scholarship and \$8 million for the Governor's Promise Plus Scholarship.
- In addition, the governor is proposing to allow Marylanders to deduct 100 percent of the interest paid on their student loans from their income tax return and to double the deduction for families participating in Maryland 529 savings plans from \$2,500 to \$5,000. These proposals combined are projected to save Maryland taxpayers an estimated \$13 million in FY 2020.
- The governor's budget includes an additional \$3.3 million in both FY 2019 and FY 2020 to match eligible donations to Maryland 529 accounts under the state's Save4College State Contribution Program, bringing total funding to \$6.3 million in each year.
- An additional \$8 million is provided for Smart-Work, a new student loan repayment assistance program for state employees in certain shortage fields.

Student Financial Assistance

- Funding for student financial aid totals \$141 million in FY 2020, a \$26.9 million or 23.5 percent increase over FY 2019. In addition to new funding for the Promise programs, the governor's budget includes \$1 million for a new scholarship program at the HBCUs as well as \$1.2 million in enhanced funding for the Conroy Program to meet student demand.
- The governor's budget includes a \$1.7 million or 2 percent increase for the Educational Excellence Awards to offset tuition growth, bringing total program funding for the state's largest need-based financial aid program to \$86.4 million.

Tourism and Arts Promotion

- The Maryland State Arts Council grows by \$1.7 million, to \$24.4 million in total funds.
- In addition, Governor Hogan's budget provides an additional \$610,000 for the Tourism Development Board, bringing total funding to \$10.2 million.
- The Maryland Public Broadcasting Commission receives an additional \$1.3 million in base support in FY 2020, bringing total state support to \$10 million.

Transportation Infrastructure

- The Department of Transportation's FY 2020 budget includes capital funding of more than \$3.3 billion, slightly more than half of which is dedicated to improving roads across Maryland.
- Funding of more than \$700 million is included in the budget to support mass transit capital projects, including \$221 million for the Purple Line Transitway. On the operating side, the Maryland Transit Administration's budget increases by \$37 million, including funding for local transit, personnel, and \$19 million for MARC, Mobility, and maintenance.
- Consistent with the state's commitment, the FY 2020 budget includes a \$167 million capital investment to improve safety and reliability for the Washington Metropolitan Area Transit Authority (WMATA).
- The FY 2020 budget includes \$255.9 million in Highway User Revenue (HUR) funds to local jurisdictions.

Quality of Life



K-12 Education

- For the fifth consecutive year, the Hogan administration is providing record funding for K-12 education. The FY 2020 budget includes a \$6.9 billion state investment in Maryland's public schools, fully funding state aid programs. Direct aid to local schools grows by \$311.7 million or 5.3 percent, the largest increase to date under Governor Hogan.
- The governor's education budget goes above and beyond required statutory funding formulas to ensure that every Maryland jurisdiction receives more direct education aid than in FY 2019. Baltimore City will receive an additional \$11.1 million and Cecil County nearly \$800,000.
- Consistent with passage of the constitutional amendment establishing the education "lock-box," \$125 million in gaming revenues are dedicated to the following educational enhancements: \$65 million for school construction (including \$20 million to start a revolving loan fund to assist local jurisdictions), \$15 million for prekindergarten expansion, \$4.5 million for Learning in Extended Academic Programs (LEAP) to provide extended academic programming for at-risk students at schools, \$2.5 million for the Maryland Early Literacy Initiative, \$2 million for innovative Career Technology Edu-

cation programs, \$250,000 to expand teacher recruitment and outreach, and \$35.8 million for future initiatives as determined by the Kirwan Commission on Innovation and Excellence in Education.

- In addition, \$200 million in state funding remains reserved to implement recommendations of the Kirwan Commission.

School Safety and Accountability

- The safety of Maryland's children is a top Hogan administration priority. In 2018, the governor launched a series of initiatives supporting school safety, including new funding, an executive order, a new tip line and mobile app, and emergency legislation.
- The FY 2020 budget continues this commitment with \$10 million in capital grants to local school systems to make safety-related improvements to school facilities; an additional \$3.5 million is included for safety improvements at non-public schools.
- \$10.6 million is provided for local school systems to hire school resource officers and to implement other best practices; approximately \$400,000 is provided to support new school resource officers at the Maryland School for the Deaf.
- The governor's budget doubles to \$2 million the amount available for upgrades and security personnel for schools and child care centers in Maryland deemed at-risk for hate crimes.
- An additional \$1.4 million and 11 positions are included to support the newly created Education Monitoring Unit and Office of Compliance and Oversight, enabling the Maryland State Department of Education and the State Board of Education to evaluate and investigate allegations of misconduct and corruption in local school systems.

Quality of Life

Early Childhood Education

- \$20 million in state funding is included in the FY 2020 budget to expand access to prekindergarten throughout the state, bringing total state enhancement funding to \$43.5 million. Under the Hogan administration, state funding to expand access to prekindergarten education has grown by 1,011 percent.
- The Hogan administration has taken great strides this past year to enhance the Child Care Subsidy program, raising subsidy rates by 8 percent, eliminating the waitlist, and doubling income eligibility requirements. The FY 2020 budget includes an additional \$34 million for the program to implement these policy changes and further increase subsidy rates.
- State aid for local Head Start programs grows to \$3 million in FY 2020, an increase of \$1.2 million compared to FY 2019.



Other Education Programs

- The Broadening Options and Opportunities for Students Today (BOOST) Program grows by \$3 million to \$10 million, fulfilling the governor's commitment to double funding for the program over three years. BOOST provides scholarships for low-income students from areas with under-performing schools to attend non-

public schools, giving them the opportunity for a better education.

- The budget contains \$1.8 million in additional state funds for school lunch and breakfast programs, including \$1.1 million to make all reduced-price meals free for students and \$650,000 to expand the Maryland Meals for Achievement program. This brings total state support to \$12.3 million in FY 2020.
- The Division of Rehabilitation Services (DORS), which promotes the employment and independence of individuals with disabilities, receives \$122.8 million in FY 2020. Due in part to enhancement funding provided by the administration, the wait list for DORS has fallen by 41 percent in the past two years.
- The budget fully funds the state aid formula for the Maryland School for the Deaf at \$33.1 million and the Maryland School for the Blind at \$23.9 million.
- The budget includes a \$3 million or 3.7 percent increase to fully fund aid to local libraries at \$84 million.

School Construction

- School construction projects total \$438.1 million, comprised of: \$280 million for the traditional public school construction program, \$65 million from dedicated education lockbox revenues, an additional \$43.5 million from the General Fund, \$40 million in supplemental funding for public school districts with high enrollment growth or relocatable classrooms, and a combined \$9.6 million between the Aging Schools and the Non-Public Aging Schools Programs.

Quality of Life



- The budget also includes \$30 million for the Healthy School Facility Fund, \$10 million for the Public School Safety Improvements Grant Program, and \$20 million for the Local Share of School Construction Cost Funds, which will assist local governments with financing the required matching funds. At least four percent of the funding for the Healthy School Facility Fund will be available for charter schools.
- \$1 million and 11 positions are provided to the Interagency Commission on School Construction, Maryland State Department of Education, and the Maryland Department of Planning to enhance state support of local school maintenance and construction efforts.

Healthcare

- The FY 2020 budget includes nearly \$11.5 billion for Maryland's Medicaid program, which provides basic health coverage to nearly 1.4 million Marylanders, including more than 153,000 children through the Maryland Children's Health Program.
- The governor's budget for Medicaid includes an additional \$77 million in total funds for Community First Choice services to keep elderly and disabled adults out of nursing homes, \$29.3 million to expand treatment access for those

with Hepatitis C virus, nearly \$6 million in new funding for a pilot program to reduce the incidence of diabetes, and an additional \$4.2 million to provide a limited dental benefit to adults under the age of 65 who are dual eligible for Medicare and Medicaid.

- Nearly \$130 million is provided in FY 2020 to fund a 3.5 percent rate increase for behavioral health and developmental disabilities service providers and a 3 percent rate increase for most other healthcare providers. Included in this total is \$42.5 million for the Developmental Disabilities Administration to benefit direct-care workers serving some of Maryland's most vulnerable individuals.
- The FY 2020 budget provides \$1.3 billion for developmental disabilities community services, including an additional \$46 million to expand services and nearly \$15 million to continue two waiver programs to reduce the waiting list.
- The governor's budget includes an additional \$6 million over two years to address increasing costs in the Breast and Cervical Cancer Diagnosis and Treatment Program.
- The FY 2020 budget includes \$15 million to continue operating support for the new University of Maryland Capital Region Medical Center in Prince George's County.



Quality of Life

- The FY 2020 budget also includes \$55.4 million in funding for aid to local health departments, an increase of \$2.7 million or 5 percent compared to FY 2019.



Opioids and Substance Abuse

- The FY 2020 governor's allowance includes \$247.8 million in general funds for substance use disorder services, a \$41.8 million or 20 percent increase over FY 2019 levels. Demonstrating the state's commitment to combating the heroin/opioid epidemic, the number of substance use treatment beds licensed by the Behavioral Health Administration has more than doubled from nearly 1,500 in January 2017 to more than 3,300 in September 2018.
- Funding dedicated to existing non-Medicaid substance abuse disorder and addiction programs totals nearly \$172 million in FY 2020.
- The budget includes \$66 million over two years in new federal grants to initiate and expand opioid prevention and treatment services.
- In keeping with the governor's five-year \$50 million commitment, the FY 2020 budget includes the third installment of \$10 million to fund the activities of the Opioid Operational Command Center, which will now be housed within the Maryland Emergency Management Agency.
- To expand behavioral health crisis response programs and services, the governor's budget provides \$3 million for grants to local behavioral health authorities.
- The governor's capital budget includes more than \$6 million to support the development of addiction treatment centers and \$2 million for recovery centers.

Health Staffing

- To expand the state's ability to investigate allegations of neglect and harm at nursing homes and other healthcare facilities, the FY 2020 budget includes 10 new positions and associated funding in the Office of Health Care Quality.
- The FY 2020 budget includes nearly \$4 million to make salaries of psychiatrists in state behavioral health facilities more competitive with the marketplace, improving recruitment and retention of these hard-to-fill positions.
- To improve recruitment and retention of other hard-to-fill positions in state health facilities, the budget includes \$4.4 million in general funds to provide salary adjustments for registered nurses, alcohol and drug abuse counselors, mental health counselors, and epidemiologists.
- The budget includes 86 new positions to bring previously outsourced functions in house, saving the state more than \$1 million annually.

Services for Vulnerable Populations

- The FY 2020 budget includes \$931 million in federal Supplemental Nutrition Assistance Program (SNAP) benefits for more than 346,000 households and \$4.1 million in supplemental SNAP benefits for more than 24,000 households with a member age 62 or older.
- The budget also includes \$120.1 million in heating and electricity assistance benefits for 201,000 households, and \$27 million to provide cash, medical, and housing benefits to 11,000 people with disabilities.

Quality of Life

- While Temporary Cash Assistance caseloads have continued to decline over the past four years largely due to a strong economy and successful job placements, the budget includes a nearly 5 percent inflation-based increase in the monthly benefit for recipients.
- The FY 2020 budget includes \$6.3 million to help mitigate the impact of the “benefit cliff” for newly employed recipients of public assistance. The new initiative will provide continued assistance for up to three months as clients transition to new employment, aligning closely with the recommendations of the Two-Generation Family Economic Security Commission.
- The budget includes \$5 million to fund a 3 percent rate increase for out-of-home residential service and foster care providers.
- An additional \$2.6 million is included for the Temporary Disability Assistance Program (TDAP) to increase the monthly benefit by 10 percent.
- The budget also provides \$1.4 million to launch a new statewide Durable Medical Equipment program to collect, repair, sterilize, and redistribute used equipment such as wheelchairs, walkers, and adaptive devices.
- To help meet the goal of ending youth homelessness in Maryland, the FY 2020 budget includes \$1 million in enhancement funding to provide short-term rental subsidies and case management services for youth experiencing homelessness.
- The governor’s budget includes an additional \$1 million over two years to establish 15 Community for Life locations around the state. A Community for Life provides home maintenance, transportation, and service navigation to older Marylanders living in defined geographic locations.



Public Safety and Veterans

- The FY 2020 budget provides \$1.42 billion to house and rehabilitate a population of more than 18,000 inmates in correctional facilities, to detain arrestees and house pretrial offenders, and to supervise more than 70,000 individuals in the community. This year, the correctional population is projected to fall below 18,500 for the first time since 1991.
- In accordance with the Justice Reinvestment Act of 2016, the budget reinvests \$3.8 million in evidence-based strategies to decrease crime and reduce recidivism.
- To improve the recruitment and retention of correctional officers at state facilities, an additional \$13.1 million is provided in FY 2020 to institute a new salary plan for correctional officers, and \$7.6 million is allocated to extend a bonus program through FY 2019.
- The FY 2020 budget includes nearly \$268 million for community and residential operations providing direct care services to youth under Department of Juvenile Services’ supervision.

Quality of Life

- Since Governor Hogan took office, spending to upgrade and replace the State Police vehicle fleet totals more than \$40 million, including \$8.4 million in FY 2020. In addition, the budget provides funding for two trooper classes to maintain trooper strength in the field.
- In keeping with the recently negotiated 3-year agreement to improve recruitment and retention, the FY 2020 budget includes \$21.3 million to fund a 5 percent cost of living increase and salary increment for sworn officers.
- As part of the Violence Intervention and Prevention Program, the Maryland State Police will receive \$466,600 in FY 2020 to create a unit specially trained and equipped to address crimes involving firearms.
- The FY 2020 budget includes more than \$7.1 million across two years for veterans cemetery improvements, including 17 new positions and contracts to raise and realign headstones. In addition, the budget provides funds to open a new Veterans Benefits Service Office in Annapolis serving Anne Arundel County veterans.
- New this year, the FY 2020 budget includes \$3 million to implement additional security measures at houses of worship at risk of hate crimes.
- \$3 million is provided across two years for the Office of the Public Defender to continue progress toward meeting attorney caseload standards, which are expected to meet goals for the first time since they were established in 2005.

Local Law Enforcement

- In FY 2020, Police Aid to Local Governments is funded at \$74.8 million and Local Law Enforcement Grants are funded at \$47.7 million. New this year are \$3.6 million for Baltimore City Safe Streets and \$1.9 million for Violence Intervention and Prevention programs, which include Baltimore City LEAD, Baltimore City State's Attorney's Office, and Baltimore City Strategic Decision Support Centers.

- In FY 2020, Governor Hogan is launching a comprehensive set of initiatives totaling nearly \$13 million to address violent crime in Baltimore City. This program strategically addresses crime through increased enforcement efforts and collaboration as well as additional support for prosecution and witness protection.



Environment and Natural Resources

- The fiscal year 2020 budget continues Governor Hogan's commitment to fully fund transfer tax programs – including Program Open Space – with no diversions of special fund revenue to the General Fund.
- Programs funded by the transfer tax receive \$267.5 million, an increase of \$14.5 million from FY 2019. This includes repayment of past transfers totaling \$43.9 million, which provides additional support for state and local land preservation programs, Maryland Park Service operations, and capital maintenance and development projects in State Parks.
- The Chesapeake and Atlantic Coastal Bays 2010 Trust Fund receives \$53.6 million in FY 2020, marking the fourth year in a row that the Hogan administration has fully funded Bay restoration efforts.

Quality of Life

- In support of the state's efforts to restore the health of the Chesapeake Bay, the FY 2020 budget includes \$4 million in Bay Restoration Funds authorized by the Clean Water Commerce Act to purchase cost-effective nitrogen, phosphorus, or sediment load reductions.
- The governor's FY 2020 budget includes \$3.5 million in Payments in Lieu of Taxes (PILOTs) for counties with the highest acreage of state-owned protected and preserved lands.
- For the third year in a row, \$2.5 million is provided to help young farmers acquire farmland to implement sustainable agricultural practices under the Next Generation Farmland Acquisition program.
- Governor Hogan is also proposing to double the tax credit for zero-emissions vehicles from \$3 million to \$6 million.
- The FY 2020 budget also includes \$200,000 to match county contributions toward efforts to control nuisance insects.

Energy Programs

- The governor's FY 2020 budget includes a total of \$20.2 million for renewable energy programs, \$13.7 million for energy efficiency programs, and \$2 million for the Jane E. Lawton Conservation Loan Program and the State Agency Loan Program. Included in this is \$3.2 million for a new federally funded State Buildings Energy Efficiency Grant Program.
- In FY 2020, the Maryland Energy Administration will begin executing the \$30.3 million settlement of the Alta Gas acquisition of Washington Gas Light Co. for the promotion of natural gas infrastructure.

Government and Infrastructure Improvements

- The governor's budget includes \$7.5 million to restore the balance in the Catastrophic Event Account to \$10 million, ensuring Maryland remains prepared for any adverse weather or emergency events.
- To promote good stewardship of state-owned assets, the Hogan administration is dedicating an additional \$2.5 million in FY 2019 and \$5 million in FY 2020 for critical maintenance and preventative maintenance projects, with an aim to reduce the instances of emergency maintenance projects at state facilities. To help expedite this work, four new positions are included for the Department of General Service's Critical Maintenance Program.
- The governor's budget provides \$6 million over two years for critical maintenance and facilities upgrades at state health facilities, and an additional \$1.1 million to fund the development of a health facilities master plan
- To enhance the state's cybersecurity efforts, the budget includes \$5 million to complete a state-wide cybersecurity status assessment to begin addressing critical areas of need.
- \$5 million in funding is being awarded to local governments and nonprofits for the 2020 census, which will fund marketing and other promotional efforts to encourage state residents to respond to the census. An additional \$1.5 million is provided to the Maryland Department of Planning to assist with census-related activities.
- In addition to \$9.7 million in the capital budget, the FY 2020 operating budget includes \$2 million to continue efforts to expand broadband internet access to rural communities.
- The FY 2020 budget includes an investment of nearly \$72 million to begin and continue strategic information technology development projects.

Maryland's Capital Budget

The FY 2020 capital budget totals \$5.2 billion. The capital budget funds the construction of buildings, infrastructure, and development of other long-term assets for the state. Governor Hogan's proposed capital budget launches a groundbreaking initiative to catch up on Maryland's long backlog of school construction needs. It emphasizes fixing and renewing aging buildings and infrastructure that have been long neglected. It provides needed investments in public services, higher education, environmental quality, economic revitalization, and cultural resources.

Most of the capital budget--\$3.3 billion--supports transportation projects, including roads and mass transit. These are funded from fuel taxes, other transportation-related revenues, and federal funds. Highlights of the transportation budget, which are discussed in greater detail in the next section of Budget Highlights, include \$1.7 billion for roads and highways, \$221 million for the Purple Line in the Washington area, and \$167 million in dedicated funding for Washington Metropolitan Transit Authority improvements.

The remaining \$1.9 billion of the capital budget, discussed in this section, covers education projects, environmental projects, and other facilities to support public services and communities throughout Maryland. Fifty-seven percent of state general obligation bond funding is directed to education.

A Fiscally Responsible Capital Plan

The FY 2020 capital budget proposes \$1.085 billion in new debt, an increase of less than 1 percent from last year. This is the amount recommended by the Spending Affordability Committee, and it will keep Maryland's debt levels well within the criteria used by the Capital Debt Affordability Committee.

The capital budget also uses almost \$200 million in general fund PAYGO. This provides a valuable and prudent one-time use for a portion of the state's one-time surplus. The PAYGO funding will be principally used for the Washington METRO transit system, community revitalization efforts, new school construction initiatives, and community college facility maintenance projects.

The full amount of state transfer tax revenues--\$217 million--is budgeted for its intended purposes of funding Program Open Space and other land preservation, recreational facility, and related uses. Moreover, \$44 million from state general funds are provided to repay part of the funds that were diverted from Program Open Space dating back to FY 2006. The paybacks will continue through FY 2029.

Other sources of capital funds include federal grants, revenue bonds issued by the University System of Maryland and other, legally-dedicated special funds.

Maryland's Five-Year Capital Improvement Program (Millions of \$)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Five-Year Total</u>
GO Bonds	1,085	1,095	1,105	1,115	1,125	5,525
Transportation*	3,319	2,974	2,726	2,290	2,266	13,574
Other**	753	917	961	1,079	1,199	4,908
Total	5,156	4,986	3,888	3,907	3,614	20,175

* "Transportation" includes general fund contribution to Washington Metropolitan Area Transit Capital.

** "Other" includes general funds, special funds, federal funds, and revenue bonds.

Maryland's Capital Budget



K-12 Education

The FY 2020 capital budget for school construction totals a new record level of \$438 million. FY 2020 begins a new initiative to significantly reduce the state's backlog of school construction needs. The Building Opportunity Fund initiative will provide \$1.9 billion in new school construction funding over five years. This proposed new funding is in addition to the \$1.6 billion in public school construction funding currently included in the state's five-year Capital Improvement Program, bringing the total proposed state investment to more than \$3.5 billion over five years.

Legislation passed in the 2018 session created a ballot initiative to ensure casino revenues are used to provide additional funding for Maryland schools. Maryland's voters approved the ballot referendum. The referendum specifies "public school construction and public school capital improvement" as one of the targeted uses for this additional funding.

In FY 2020, \$65 million of the \$125 million in dedicated casino revenues will be used for school construction projects and a loan fund to assist local governments in meeting matching fund requirements. Beginning in FY 2021, funding for the Building Opportunity Fund initiative will come

from revenue bonds funded by casino gaming revenues.

The Building Opportunity Fund, along with traditional school construction dollars, will provide funding to cover more than 90 percent of the projects requested by local school systems from 2020 to 2024. The new construction projects are estimated to create more than 27,000 new jobs over the five-year construction period.

In addition, the budget allocates \$329 million in GO Bonds for school construction projects; and \$43 million in general funds for health and safety related projects at schools, including security improvements and heating and cooling system replacements.

FY 2020 School Construction Funding (Millions of \$)

GO Bonds

Public School Construction Program	280.0
Supplemental Capital Grant Program	40.0
Aging Schools Program	6.1
Non-Public Aging Schools Program	3.5
Subtotal GO Bonds	329.6

General Funds

Healthy Schools	30.0
School Safety Improvements	10.0
Non-Public Schools Safety Improvements	3.5
Subtotal General Funds	43.5

Lockbox Revenues

Local School Costs Revolving Loan Fund	20.0
Building Opportunity Fund	45.0
Subtotal Special Funds	65.0

TOTAL	438.1
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Maryland's Capital Budget

Higher Education

Maryland's strong and diverse higher education system is a key to economic success. The capital budget includes \$325 million for higher education projects. Major building projects at state colleges and universities include:

- \$68 million to complete construction of the \$184 million new Science Facility at the Towson University,
- \$22 million to complete construction of the \$88 million Morgan State University Student Services Support Building, and
- \$12.5 million to continue construction of the University of Maryland College Park's new Public Policy Building.



Community colleges receive \$70 million, funding 16 projects at 11 community colleges. The list includes:

- \$22 million for the Anne Arundel Community College Health Sciences and Biology Building, and
- \$17 million for the Community College of Baltimore County Carol Eustice Center for Health Professions.

The budget's focus on facility renewal and upkeep extends to higher education projects. The budget includes \$63 million for the following infrastructure and capital maintenance projects at colleges and universities:

- \$28 million for facility renewal projects across the University System of Maryland's 11 campuses,
- \$13 million to replace electrical systems at the University of Maryland Baltimore,
- \$10 million for deferred maintenance at Morgan State University,
- \$4 million for utility upgrades at the University of Maryland-Baltimore County,
- \$3.8 million for campus infrastructure upgrades at St. Mary's College of Maryland,
- \$3.8 million of facility renewal projects at local community colleges, and
- \$1 million for flood protection at the University of Maryland-Eastern Shore.

The capital budget also provides \$9.6 million for projects at four private institutions: The Johns Hopkins University in Baltimore City, Stevenson University in Baltimore County, and Hood College and Mount St. Mary's University in Frederick County. Another \$6 million completes the state's commitment to Stevenson University's redevelopment of the former Rosewood property.

Environment, Natural Resources, Energy, and Land Preservation

Maryland has committed a significant portion of its capital budget to protecting its natural resources. Environmental projects total approximately \$479 million in FY 2020 authorizations, broken down as follows:

- \$233 million for protecting the Chesapeake Bay and the quality of water for Marylanders through various programs,

Maryland's Capital Budget

- \$195 million to meet the goals of land preservation programs such as the Agricultural Land Preservation Program, Program Open Space, and Rural Legacy--marking the second year in a row that all state property transfer tax revenues are fully dedicated to their intended purposes of land preservation and recreation,
 - \$127 million for the Water Quality Revolving Loan Fund,
 - \$70 million for the Bay Restoration Fund,
 - \$34 million for the Drinking Water Revolving Loan Fund and water supply assistance to local governments,
 - \$15 million for the Septic System Upgrade Program,
 - \$9 million from Maryland Environmental Service for water quality and utility projects at state facilities, and
 - \$9 million for the Maryland Agricultural Cost-Share Program in order to further prevent nutrient runoff.
- \$9 million for other University of Maryland Medical System projects,
 - \$9 million for the Community Health Facilities Grant Program and Federally Qualified Health Centers, which will help fund 11 projects for community-based primary and preventive care, behavioral health, and disability services,
 - \$5.5 million to the Maryland Hospital Association to assist nine private hospitals in eight jurisdictions,
 - \$3 million for other local hospital projects, and
 - \$2 million for recovery homes to help recovering substance abusers remain drug-free--\$1 million each in the Department of Health and the Department of Housing and Community Development.



Healthcare and Vulnerable Marylanders

The capital budget devotes \$86 million toward hospitals and other healthcare resources as follows:

- \$56 million to construct the University of Maryland Capital Region Medical Center in Prince George's County--completing the \$208 million state commitment to the project,

Public Safety

The capital budget includes \$104 million for projects related to public safety. \$30 million continues the development of the Statewide Public Safety Communication System ("700 megahertz" system). \$23 million continues demolition of the antiquated and dangerous Baltimore City Detention Center. In FY 2021, planning begins on a new Baltimore Treatment Center to be constructed on part of the site. Other public safety projects include:

- \$9 million to complete construction of a new State Police barracks in Cumberland,
- Four local jail projects totaling \$8 million, and
- \$2.2 million to fund renovations to house the Special Operations Group – an intergovernmental law enforcement team focused on reducing violent crime in Baltimore City.

Maintaining Public Assets and Modernizing State Services

The capital budget includes \$180 million for a wide range of improvements to government facilities or projects that provide services to citizens.

Maryland's Capital Budget

The maintenance and upkeep of Maryland's public buildings and infrastructure have been underfunded for decades. The result is poor conditions for customers and employees; unnecessarily high costs for repairs and upkeep; disruption to state services; and in some cases, health and safety issues. The capital budget includes substantial increases in facility renewal and infrastructure funding, including:

- \$35 million for state facility renewal projects managed by the Department of General Services, including roof replacements and heating and cooling upgrades,
- \$15 million for utility projects - \$6 million at state parks and \$9 million at other state facilities,
- \$11 million for critical maintenance projects at state parks and forests, and
- \$6 million to replace underground utilities at the State House complex.

The budget includes building and renovation projects to provide modern facilities for ongoing state functions, for example:

- \$24 million for the National Guard maintenance facilities in Havre de Grace,
- \$12 million to complete the Department of Agriculture's Animal Health Laboratory in Salisbury, and
- \$2 million in design funds to renovate an existing state building for the District Court in Baltimore City.

Economic Development and Jobs

The capital budget includes \$170 million for community revitalization and housing projects administered by the Department of Housing and Community Development and \$42 million for other projects to improve downtowns and promote tourism and the arts.

Project C.O.R.E. (Creating Opportunities for Renewal and Enterprise in Baltimore City) is a multi-

year initiative to address blight in Baltimore. The first installment of Project C.O.R.E. funding provided \$75 million and accomplished the clearance or demolition of 4,000 blighted properties. The FY 2020 capital budget includes \$19 million to initiate a second wave of Project C.O.R.E. funding, which will total \$48 million over four years. In addition, the Capital Improvement Plan includes \$5.5 million in FY 2020, plus \$10.5 million over the next three years, for local strategic demolition projects outside Baltimore City.

Maryland has established 149 Opportunity Zones to leverage federal tax credits to attract new economic investment. The budget includes \$56.5 million in capital and operating funding to help attract new businesses and development and invest in Maryland's workforce. As part of this initiative, the Department of Housing and Community Development has up to \$32 million available in its capital programs to support eligible projects in Opportunity Zones.

The FY 2020 budget includes \$10 million to begin a new initiative to extend broadband data access to the state's rural areas. The five-year Capital Improvement Plan for this initiative totals \$46 million.

The budget provides assistance to revitalize communities across Maryland and support their growth. Project locations include Hagerstown, Cumberland, and Frederick. State funding will be provided for projects at the Maryland Zoo and Lexington Market, both in Baltimore City, and the Patterson House and Museum in Calvert County, which will attract visitors and create jobs. The state continues to demonstrate its dedication to history, culture, and the arts by supporting projects for the Maryland Historical Society, Historic Annapolis, and seven museums and theater groups. Finally, the budget reserves \$15 million to fund local projects selected by the members of the General Assembly.

Maryland's Capital Budget

Fiscal Year 2020 General Capital Improvement Program (Millions of \$)

	General Obligation Bonds	General Funds	Revenue Bonds*	Other**	TOTAL
EDUCATION					
School Construction	329.6	43.5		65.0	438.1
Public Colleges and Universities	197.6		34.0		231.6
Local Community Colleges	74.0	3.8			77.8
Private Colleges and Universities	15.6				15.6
Local Libraries	5.0				5.0
Subtotal	621.8	47.3	34.0	65.0	768.1
ENVIRONMENT					
Chesapeake Bay and Water Quality	29.7			203.9	233.6
Drinking Water	7.2			26.7	34.0
Program Open Space and Land Preservation	5.0			190.4	195.4
Flood Mitigation	5.0				5.0
Environment Cleanup	0.5	0.5			1.0
Energy Efficiency	1.0			9.1	10.1
Subtotal	48.4	0.5		430.2	478.9
COMMUNITY REVITALIZATION AND HOUSING					
Rental Housing Programs	25.0	2.0		21.0	48.0
Project C.O.R.E. and Strategic Demolition	13.9	2.0		8.4	24.3
Homeownership Programs	7.8			15.2	23.0
Other Housing	14.0			7.3	21.3
Other Community/Neighborhood Dev't	23.7	19.0		11.2	53.9
Subtotal	99.3	23.0		63.1	170.4
SAFER COMMUNITIES AND PUBLIC SAFETY					
Public Safety Communication System	30.8				30.8
Public Safety and Corrections	43.9				43.9
State Police	12.0				12.0
Local Detention Centers	8.2				8.2
Local Public Safety Projects	9.3				9.3
Subtotal	104.3				104.3
Economic Dev't, Tourism, and the Arts	39.4			3.3	42.7
Health	86.2				86.2
Others	104.8			86.3	191.1
TOTAL	1,089.2	70.8	34.0	647.8	1,841.8
GO Bond De-Authorizations	(4.2)				(4.2)
General Fund PAYGO for Transportation		125.0			
Net New Authorizations	1,085.0	195.8	34.0	647.8	1,962.6

* "Revenue Bonds" are University System of Maryland Academic Revenue Bonds.

** "Other" includes Special Funds and Federal Funds.

Capital Budget for Transportation

The proposed FY 2020 capital budget for Maryland Department of Transportation projects totals \$3.3 billion. The budget includes funding to build and maintain the entire range of Maryland's transportation infrastructure, including roads and bridges, motor vehicle facilities, mass transit networks, mobility services, the Port of Baltimore, and BWI Thurgood Marshall Airport, as well as various small airports.

The transportation capital budget is primarily funded through state sources and federal aid. The state sources consist of taxes, fees, and bonds. In FY 2020, state sources comprise \$1.6 billion of the capital budget, or 49.5 percent, and federal aid for highways, mass transit, aviation, and port security makes up \$1.2 billion, or 36.5 percent. Other sources of funding, including user fees and federal funds received directly by WMATA, comprise \$465 million or 14 percent.



State Highway Administration (SHA)

SHA projects constitute \$1,688.6 million, the largest share of the FY 2020 capital program for transportation. The SHA capital program is funded with \$842.6 million in state revenue and \$651.3 million in federal aid. Major economic projects by region include:

Suburban Washington Region

- \$40 million to support the Traffic Relief Plan along I-270 and I-495 in Frederick, Montgomery and Prince George's counties,
- \$32.2 million to continue the congestion mitigation project along I-270 in Frederick and Montgomery counties,
- \$31 million for a new interchange on MD-4 at Suitland Parkway in Prince George's County,
- \$23.1 million to construct a new interchange on I-270 at Watkins Mill Road in Montgomery County,
- \$14.8 million for the interchange at MD-85 and I-270 in Frederick County,
- \$10 million to relocate MD-97 around Brookville in Montgomery County,
- \$10 million to finish a new interchange on MD-210 at Kerby Hill/Livingston Roads in Prince George's County, and
- \$3.9 million to reconstruct the MD-180 bridge over US-15/US-340 in Frederick County.

Baltimore Region

- \$35.2 million to widen MD-32 west of MD-108 in Howard County,
- \$31.6 million for construction of new congestion relief on I-695 in Baltimore County,
- \$17.3 million for BRAC improvements near Ft. Meade in Anne Arundel County,
- \$16.7 million for various bridge and widening improvements along I-695,
- \$8.5 million to finish improvements to MD-30 in Hampstead in Carroll County,
- \$6.9 million for replacing the US-1 bridge over CSX in Baltimore County, and
- \$3.6 million to finish BRAC improvements near Aberdeen Proving Ground in Harford County.

Capital Budget for Transportation

Southern Maryland

- \$14.3 million to finish widening MD-2/4 (Phase 2) in Prince Frederick in Calvert County,
- \$10.3 million to widen MD-5 to Point Lookout State Park in St. Mary's County,
- \$7.8 million to finish a new interchange just north of Charles County along MD-5 at MD-373, and
- \$2.9 million for intersection improvements at Abell/Moakley streets in St. Mary's County.

Western Maryland

- \$15.5 million for constructing US-219 improvements in Garrett County, and
- \$13.2 million to finish the widening and rehabilitation of the I-81 bridges over the Potomac River in Washington County.

Eastern Shore

- \$19.4 million to finish the last segment of US-113 in Worcester County and
- \$3.1 million to finish the MD-273 bridge over Big Elk Creek in Cecil County.

SHA's budget also includes \$100 million for two programs to construct stormwater mitigation measures as part of Maryland's Watershed Implementation Plan.

Maryland Transit Administration (MTA)

MTA's FY 2020 capital budget totals \$713.4 million, with \$490.3 million, or 68.7 percent, coming from federal sources. Major projects include:

- \$221 million for Purple Line Transitway construction in the Washington area
- \$83.2 million for Metro overhauls and vehicle replacements, \$49.3 million for bus procurements, \$45.7 million for rail safety and systems upgrades, \$39.8 million for the Kirk bus facility replacement, and \$25.2 million for mid-life overhaul of light rail cars in the Baltimore area,

- \$49.8 million for MARC commuter rail improvements on and \$31 million for coach and locomotive overhauls and replacements to the Camden, Brunswick and Penn lines, and
- \$29.4 million is provided for capital assistance to a variety of locally operated transit systems around the state.

Washington Metropolitan Area Transit Authority (WMATA)

WMATA's FY 2020 capital budget totals \$450 million. This includes \$99.9 million in federal funds that go directly to WMATA. Maryland's state funding includes \$167 million in dedicated funding. The other state funding is mostly for the WMATA capital improvement program and Maryland's match to the Passenger Rail Investment and Improvement Act safety program, assuming the continuation of that program through FY 2024.

With this guaranteed, bondable revenue source in place, WMATA will be able to make critical safety and reliability improvements to its transit system. The customer experience will also improve as enhancements to the transit system are realized. Rail passengers will soon enjoy free wi-fi at every station, on-time performance will continue to improve as the aging fleet – both rail and bus – is replaced, and new bus shelters will provide riders with better protection from the elements.

Maryland Aviation Administration (MAA)

MAA's FY 2020 capital budget totals \$212.4 million and includes the following major projects for BWI/Thurgood Marshall Airport:

- \$46.4 million for improvements to Concourse A,
- \$31.9 million for infrastructure improvements to accommodate a new aircraft maintenance facility,
- \$21.7 million for improvements to the midfield cargo facility, and
- \$11.7 million for shuttle bus replacements.

Capital Budget for Transportation

Maryland Port Administration (MPA)

MPA's FY 2020 capital budget totals \$153.4 million, including:

- \$77.1 million for projects related to dredging for the Port of Baltimore,
- \$23.2 million for the Seagirt Marine Terminal Modernization project with a BUILD grant, and
- \$6 million for the reconstruction of berths at various terminals.

The Secretary's Office (TSO)

TSO's FY 2020 capital budget totals \$57 million and includes:

- \$10.1 million in the form of a federal grant for the study of MAGLEV between Washington and Baltimore,

- \$4 million for an Innovative Storm Water Management Pilot,
- \$3.8 million for the Bikeways Network Program,
- \$1.6 million for a Port of Baltimore Incentive Program.

Motor Vehicle Administration (MVA)

MVA's FY 2020 capital budget totals \$43.9 million. \$6.3 million of this funding is for building improvements, and \$25 million is for upgrading MVA's enterprise-wide IT system, Customer Connect.

MARYLAND DEPARTMENT OF TRANSPORTATION Total 5-Year Program, FY 2020 – FY 2024 (Millions of \$)

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>5-Year Total</u>
The Secretary's Office	57.0	27.7	13.6	12.7	15.2	126.1
Motor Vehicle Administration	43.9	22.7	14.5	14.9	15.0	111.0
Maryland Aviation Administration ¹	212.4	97.4	67.0	39.7	62.8	479.2
Maryland Port Administration	153.4	219.6	157.8	103.3	90.6	724.9
Maryland Transit Administration	713.4	632.6	619.8	337.9	326.6	2,630.2
Wash.-Metro. Area Transit Authority ²	450.0	459.9	464.7	469.7	474.8	2,319.0
State Highway Administration	1,688.6	1,514.4	1,388.4	1,311.3	1,280.5	7,183.2
Total Capital Spending	3,318.6	2,974.2	2,725.8	2,289.5	2,265.7	13,573.7
Sources of Funds:						
General Funds	125.0	167.0	167.0	167.0	167.0	793.0
Special Funds	1,643.5	1,450.7	1,415.1	1,248.2	1,260.7	7,081.2
Federal Funds ²	1,210.1	1,165.0	923.5	759.9	737.4	4,796.1
Other Funds ³	340.0	191.4	220.2	114.3	100.7	966.6
Total	3,318.6	2,974.2	2,725.8	2,289.5	2,265.7	13,636.9

¹ The Department is using Passenger Facility Charge (PFC) revenue, Customer Facility Charge (CFC) revenue, and Maryland Transportation Authority (MDTA) bond financing to fund several projects identified in this program. The PFC-, CFC-, and MDTA-eligible project costs are included in the totals above.

² Does not include Federal Funds received directly by the Washington-Metropolitan Area Transit Authority that are not included in MDOT's budget.

³ Includes other funding sources, including PFC's, CFC's, Certificates of Participation (COP's), and MDTA funds for Maryland Aviation Administration projects.

Supporting Local Government

The FY 2020 budget provides \$8.2 billion in aid to local governments – \$406.9 million over FY 2019. The primary increases include an additional \$346.6 million for K-12 education aid, \$23.8 million for transportation, and \$12.4 million for community colleges.

Summary of Aid by Category (\$ in thousands)

	FY 2019 Appropriation	FY 2020 Allowance	\$ Change	% Change
<u>TOTAL AID (INCLUDES RETIREMENT)</u>				
Primary & Secondary Education	6,562,174	6,908,804	346,630	5.3%
Libraries	80,958	83,974	3,015	3.7%
Community Colleges	322,389	334,798	12,409	3.8%
Transportation	237,901	261,746	23,845	10.0%
Public Safety	132,886	139,877	6,992	5.3%
Disparity Grants	140,804	146,173	5,369	3.8%
Public Health	52,699	55,385	2,686	5.1%
Natural Resources	58,788	62,567	3,780	6.4%
Other	162,680	164,843	2,163	1.3%
TOTAL STATE AID	7,751,278	8,158,166	406,888	5.2%

	FY 2019 Appropriation	FY 2020 Allowance	\$ Change	% Change
<u>DIRECT AID</u>				
Primary & Secondary Education	5,829,253	6,140,915	311,662	5.3%
Libraries	60,313	62,308	1,995	3.3%
Community Colleges	278,322	289,166	10,844	3.9%
Transportation	237,901	261,746	23,845	10.0%
Public Safety	132,886	139,877	6,992	5.3%
Disparity Grants	140,804	146,173	5,369	3.8%
Public Health	52,699	55,385	2,686	5.1%
Natural Resources	58,788	62,567	3,780	6.4%
Other	162,680	164,843	2,163	1.3%
Total Direct State Aid	6,953,645	7,322,979	369,334	5.3%
Retirement Contributions	797,633	835,188	37,554	4.7%
TOTAL STATE AID	7,751,278	8,158,166	406,888	5.2%

Totals and percentages may not add due to rounding.

Total Aid to Local Government: \$8.2 Billion

Summary of Total Aid by Subdivision (Includes Retirement Payments)

(\$ in thousands)

	FY 2019 Appropriation	FY 2020 Allowance	% of Total	\$ Change	% Change
Allegany	117,195	119,803	1.5%	2,608	2.2%
Anne Arundel	526,386	547,271	6.7%	20,885	4.0%
Baltimore City	1,268,946	1,278,926	15.7%	9,979	0.8%
Baltimore County	866,200	896,894	11.0%	30,694	3.5%
Calvert	106,095	113,562	1.4%	7,467	7.0%
Caroline	69,646	75,527	0.9%	5,881	8.4%
Carroll	173,490	178,384	2.2%	4,894	2.8%
Cecil	140,323	142,096	1.7%	1,773	1.3%
Charles	224,294	234,339	2.9%	10,045	4.5%
Dorchester	55,200	58,287	0.7%	3,087	5.6%
Frederick	307,999	323,018	4.0%	15,019	4.9%
Garrett	35,740	38,010	0.5%	2,270	6.4%
Harford	268,479	278,009	3.4%	9,531	3.5%
Howard	354,690	376,022	4.6%	21,332	6.0%
Kent	14,734	15,071	0.2%	337	2.3%
Montgomery	982,435	1,021,933	12.5%	39,498	4.0%
Prince George's	1,413,025	1,453,591	17.8%	40,566	2.9%
Queen Anne's	47,682	49,471	0.6%	1,790	3.8%
St. Mary's	130,008	134,837	1.7%	4,829	3.7%
Somerset	44,751	47,244	0.6%	2,493	5.6%
Talbot	23,672	24,810	0.3%	1,138	4.8%
Washington	219,056	227,753	2.8%	8,697	4.0%
Wicomico	184,918	193,567	2.4%	8,649	4.7%
Worcester	38,099	40,353	0.5%	2,254	5.9%
Statewide/Unallocated	138,216	289,388	3.5%	151,171	109.4%
Total	7,751,278	8,158,166	100.0%	406,888	5.2%

Totals and percentages may not add due to rounding.

Direct Aid to Local Government: \$7.3 Billion

Summary of Direct Aid by Subdivision (Excludes Retirement Payments) (\$ in thousands)

	FY 2019 Appropriation	FY 2020 Allowance	\$ Change	% Change
Allegany	108,708	111,053	2,345	2.2%
Anne Arundel	458,380	476,811	18,432	4.0%
Baltimore City	1,204,479	1,214,267	9,788	0.8%
Baltimore County	769,544	795,287	25,743	3.3%
Calvert	92,306	98,941	6,635	7.2%
Caroline	64,758	70,433	5,675	8.8%
Carroll	152,746	156,328	3,582	2.3%
Cecil	126,531	127,716	1,185	0.9%
Charles	201,438	210,845	9,406	4.7%
Dorchester	51,274	54,150	2,876	5.6%
Frederick	274,864	287,142	12,278	4.5%
Garrett	32,255	34,461	2,206	6.8%
Harford	238,337	245,972	7,635	3.2%
Howard	293,971	310,995	17,024	5.8%
Kent	12,859	13,200	342	2.7%
Montgomery	812,295	844,828	32,533	4.0%
Prince George's	1,296,814	1,330,773	33,958	2.6%
Queen Anne's	41,377	42,934	1,557	3.8%
St. Mary's	116,318	120,433	4,115	3.5%
Somerset	41,938	44,195	2,257	5.4%
Talbot	19,930	20,976	1,046	5.3%
Washington	201,149	208,844	7,695	3.8%
Wicomico	172,176	180,166	7,989	4.6%
Worcester	30,983	32,841	1,858	6.0%
Statewide/Unallocated	138,216	289,388	151,171	109.4%
Total	6,953,645	7,322,979	369,334	5.3%

Totals and percentages may not add due to rounding.

Primary and Secondary Education

Foundation Program: The foundation program is the largest single local aid program and is fully funded in FY 2019. Under the program, aid is distributed on the basis of public school enrollment and equalized for taxable wealth so that jurisdictions with smaller per pupil tax bases receive proportionately more aid. Additional funding of \$11.8 million is provided to ensure that every jurisdiction receives at least \$100,000 more formula funding in FY 2020 than in FY 2019.

Compensatory Education: The compensatory education program is directed toward the education of children who are economically and environmentally disadvantaged. The Bridge to Excellence Act directs the aid according to the number of students receiving free or reduced price meals.

Special Education: Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The FY 2020 budget reflects the state's share at 70 percent of the cost of nonpublic placements over a certain amount.

Student Transportation: This program provides aid for the transportation of students to and from school, including a specific grant aid for transporting special needs students.

Other Education Aid: Other education aid includes \$311 million to support students with limited English proficiency, \$125 million in operating funds for school construction, and \$43.7 million for the Guaranteed Tax Base program, which provides grants to those subdivisions that have less than 80 percent of the state-wide average wealth per pupil and that provide local education funding above the local share required by the foundation program.

State Retirement System: In addition to direct aid for education, the state pays a portion of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education.

Primary and Secondary Education
(\$ in thousands)

	Foundation Program	Compen- satory Ed.	Special Ed.	Student Trans.	Other	Total Direct	\$ Change from 2019	% Change from 2019	State Retirement System	TOTAL	\$ Change from 2019	% Change from 2019
Allegany	43,932	22,243	7,970	5,066	6,415	85,627	2,041	2.4%	6,883	92,510	2,200	2.4%
Anne Arundel	237,278	71,252	29,892	26,495	19,645	384,563	17,382	4.7%	63,811	448,373	19,601	4.6%
Baltimore City	419,919	286,650	59,688	21,129	89,517	876,904	238	0.0%	62,186	939,090	183	0.0%
Baltimore County	423,335	154,225	58,838	34,547	32,680	703,625	25,996	3.8%	91,892	795,517	30,767	4.0%
Calvert	65,088	10,133	5,467	6,296	1,373	88,356	6,262	7.6%	13,786	102,142	7,077	7.4%
Caroline	31,353	16,120	3,024	2,960	7,462	60,919	4,043	7.1%	4,723	65,642	4,250	6.9%
Carroll	97,472	14,252	10,866	10,674	1,973	135,237	2,697	2.0%	20,107	155,344	3,785	2.5%
Cecil	68,546	23,141	8,495	5,672	2,234	108,088	100	0.1%	13,314	121,402	570	0.5%
Charles	126,076	35,505	11,605	11,968	7,327	192,481	8,652	4.7%	21,566	214,047	9,285	4.5%
Dorchester	24,016	13,502	1,872	2,730	4,380	46,499	2,559	5.8%	3,901	50,400	2,779	5.8%
Frederick	178,394	35,632	18,226	14,076	12,385	258,713	9,675	3.9%	33,080	291,793	12,209	4.4%
Garrett	12,440	4,561	981	3,249	2,801	24,032	1,899	8.6%	2,883	26,914	1,870	7.5%
Harford	145,571	35,045	19,967	13,728	3,931	218,243	6,544	3.1%	28,549	246,792	8,343	3.5%
Howard	190,018	33,848	17,409	19,740	12,411	273,427	16,155	6.3%	59,515	332,942	20,226	6.5%
Kent	3,721	2,771	884	1,699	1,127	10,201	107	1.1%	1,716	11,918	104	0.9%
Montgomery	407,099	143,061	61,642	46,449	83,163	741,415	28,523	4.0%	162,549	903,963	35,213	4.1%
Prince George's	641,803	289,088	68,341	44,369	120,640	1,164,242	22,514	2.0%	115,176	1,279,418	28,690	2.3%
Queen Anne's	23,388	5,092	1,999	3,676	2,965	37,120	1,247	3.5%	6,073	43,193	1,480	3.5%
St. Mary's	75,983	18,866	6,484	7,587	1,993	110,913	3,613	3.4%	13,542	124,455	4,294	3.6%
Somerset	14,887	10,461	1,931	2,074	4,984	34,337	1,763	5.4%	2,855	37,192	1,982	5.6%
Talbot	4,777	5,520	1,153	1,843	1,710	15,002	671	4.7%	3,437	18,439	776	4.4%
Washington	108,977	45,733	10,091	7,935	13,125	185,861	6,466	3.6%	16,971	202,832	7,417	3.8%
Wicomico	78,055	46,283	8,153	5,734	16,206	154,430	6,376	4.3%	12,410	166,840	6,992	4.4%
Worcester	6,926	7,445	1,782	3,349	934	20,436	714	3.6%	6,965	27,401	1,115	4.2%
Statewide/Unallocated	0	0	18,351	0	191,894	210,244	135,423	181.0%	0	210,244	135,423	181.0%
Total	3,429,055	1,330,429	435,113	303,045	643,274	6,140,915	311,662	5.3%	767,889	6,908,804	346,630	5.3%

Totals and percentages may not add due to rounding.

Education Aid Per Pupil

The chart below shows state aid for public schools on a per pupil basis. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2018, the same basis as used for allocating aid under the statutory formulas.

Total K-12 Education Aid - Fiscal Year 2020 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2018	Aid per Pupil
Allegany	8,048	11,494
Anne Arundel	80,860	5,545
Baltimore City	73,580	12,763
Baltimore County	109,669	7,254
Calvert	15,474	6,601
Caroline	5,515	11,902
Carroll	24,823	6,258
Cecil	14,682	8,269
Charles	26,315	8,134
Dorchester	4,530	11,126
Frederick	41,329	7,060
Garrett	3,661	7,352
Harford	36,869	6,694
Howard	56,405	5,903
Kent	1,794	6,643
Montgomery	157,949	5,723
Prince George's	127,376	10,044
Queen Anne's	7,498	5,760
St. Mary's	17,040	7,304
Somerset	2,725	13,649
Talbot	4,396	4,194
Washington	21,792	9,308
Wicomico	14,368	11,612
Worcester	6,374	4,299
Total FTE's/Average*	863,071	7,761

* Excludes unallocated aid.

Totals may not add due to rounding.

Libraries

Library Aid Formula: The state supports the current operating and capital expenses of local library systems. Aid is distributed on the basis of population and is equalized so that jurisdictions with smaller per capita tax bases receive more aid per capita. During the 2016 Legislative Session, legislation passed increasing the per capita calculation for library aid and phasing in this change through FY 2022.

State Library Network: The library network program provides aid for the State Library Resource Center at the Enoch Pratt Central Library in Baltimore and the three regional resource centers in non-metropolitan areas. During the 2016 Legislative Session, legislation passed increasing the per resident calculation for library network funding and phasing in this change through FY 2022.

State Retirement System: In addition to direct aid for libraries, the state pays the entire cost of pension and retirement benefits for eligible librarians and other employees on behalf of the library systems. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the state system, in which case the state remits the lesser of the cost of retirement for the county or the state systems.

	(\$ in thousands)				
	Formula	Network	State Retirement System	TOTAL	\$ Change from 2019
Allegany	840	0	159	999	32
Anne Arundel	2,432	0	1,759	4,191	209
Baltimore City	9,501	0	2,473	11,974	370
Baltimore County	6,407	0	2,693	9,100	321
Calvert	515	0	430	945	56
Caroline	334	0	147	482	11
Carroll	1,069	0	900	1,969	67
Cecil	867	0	453	1,320	76
Charles	1,163	0	573	1,736	40
Dorchester	309	0	86	394	23
Frederick	1,563	0	948	2,512	101
Garrett	169	0	116	285	13
Harford	1,749	0	1,328	3,076	125
Howard	1,028	0	2,267	3,295	170
Kent	105	0	85	190	3
Montgomery	3,388	0	3,295	6,684	253
Prince George's	7,628	0	2,146	9,774	226
Queen Anne's	192	0	192	384	24
St. Mary's	807	0	383	1,190	42
Somerset	314	0	78	392	20
Talbot	119	0	168	287	3
Washington	1,417	0	498	1,915	49
Wicomico	1,132	0	245	1,377	57
Worcester	165	0	242	408	8
Statewide/Unallocated	0	19,097	0	19,097	717
Total	43,211	19,097	21,666	83,974	3,015

Totals may not add due to rounding.

Community Colleges

Current Expense Formula: The current expense formula bases funding on a percentage of the appropriation per FTE student at four-year public higher education institutions.

Unrestricted Grants and Special Programs: The budget includes \$6.7 million for small community colleges, \$6.0 million to fund a statewide program for out-of-county or out-of-state students in regional or health manpower shortage programs, \$5.2 million for the English for Speakers of Other Languages program, and \$375,430 for other out-of-county and out-of-state student agreements.

Optional Retirement: The state distributes funds directly to the community colleges to reimburse them for the employer cost of members of the Optional Retirement System, a vendor operated, defined contribution plan offered as an alternative to the state's defined benefit pension and retirement systems.

State Retirement System: In addition to direct aid to community colleges, the pays the entire cost of pension and retirement benefits for eligible teachers, administrators, and other employees on behalf of each community college.

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Facilities Renewal	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2019
Allegany	5,190	1,234	0	174	1,707	8,305	-342
Anne Arundel	29,544	318	0	1,952	4,890	36,704	5
Baltimore City*	0	0	0	0	0	0	0
Baltimore County	42,451	43	0	2,481	7,022	51,997	-1,708
Calvert	2,607	4	0	201	406	3,218	-46
Caroline	1,455	245	0	91	224	2,015	106
Carroll	7,685	1,494	0	567	1,049	10,795	17
Cecil	5,401	882	0	550	614	7,447	58
Charles	8,701	14	0	671	1,355	10,741	132
Dorchester	978	164	0	61	151	1,355	-123
Frederick	11,154	292	0	923	1,848	14,217	1,044
Garrett	2,868	1,134	0	145	550	4,697	51
Harford	12,093	51	0	526	2,160	14,830	51
Howard	19,809	497	0	1,495	3,245	25,046	246
Kent	452	76	0	28	70	625	-1
Montgomery	45,255	1,956	0	5,269	11,260	63,740	869
Prince George's	31,245	1,140	0	1,039	5,496	38,920	1,727
Queen Anne's	1,773	298	0	111	273	2,455	5
St. Mary's	3,078	5	0	237	479	3,799	184
Somerset	786	449	0	32	115	1,382	41
Talbot	1,484	249	0	93	228	2,055	-47
Washington	8,532	923	0	390	1,439	11,284	198
Wicomico	5,097	604	0	208	746	6,655	211
Worcester	2,080	246	0	85	304	2,716	-67
Statewide/Unallocated	0	6,000	3,800	0	0	9,800	9,800
Total	249,720	18,317	3,800	17,328	45,633	334,798	12,409

* The state assumes the cost of Baltimore City Community College, which is not reflected on this chart.

Totals may not add due to rounding.

Education - Primary and Secondary, Libraries, and Community Colleges
(Excludes Four-Year Colleges and Universities)
(\$ in thousands)

	<u>Primary & Secondary</u>		<u>Libraries</u>		<u>Community Colleges</u>			<u>\$ Change</u>	<u>% Change</u>
	Direct	Retirement	Direct	Retirement	Direct	Retirement	TOTAL	from 2019	from 2019
Allegany	85,627	6,883	840	159	6,597	1,707	101,814	1,889	1.9%
Anne Arundel	384,563	63,811	2,432	1,759	31,814	4,890	489,267	19,814	4.2%
Baltimore City*	876,904	62,186	9,501	2,473	0	0	951,064	553	0.1%
Baltimore County	703,625	91,892	6,407	2,693	44,975	7,022	856,614	29,380	3.6%
Calvert	88,356	13,786	515	430	2,812	406	106,305	7,086	7.1%
Caroline	60,919	4,723	334	147	1,791	224	68,139	4,367	6.8%
Carroll	135,237	20,107	1,069	900	9,746	1,049	168,108	3,869	2.4%
Cecil	108,088	13,314	867	453	6,833	614	130,168	704	0.5%
Charles	192,481	21,566	1,163	573	9,386	1,355	226,524	9,457	4.4%
Dorchester	46,499	3,901	309	86	1,204	151	52,149	2,679	5.4%
Frederick	258,713	33,080	1,563	948	12,369	1,848	308,522	13,353	4.5%
Garrett	24,032	2,883	169	116	4,147	550	31,896	1,933	6.5%
Harford	218,243	28,549	1,749	1,328	12,670	2,160	264,698	8,519	3.3%
Howard	273,427	59,515	1,028	2,267	21,801	3,245	361,283	20,643	6.1%
Kent	10,201	1,716	105	85	556	70	12,733	107	0.8%
Montgomery	741,415	162,549	3,388	3,295	52,480	11,260	974,387	36,334	3.9%
Prince George's	1,164,242	115,176	7,628	2,146	33,424	5,496	1,328,112	30,643	2.4%
Queen Anne's	37,120	6,073	192	192	2,182	273	46,031	1,509	3.4%
St. Mary's	110,913	13,542	807	383	3,320	479	129,445	4,520	3.6%
Somerset	34,337	2,855	314	78	1,267	115	38,966	2,042	5.5%
Talbot	15,002	3,437	119	168	1,827	228	20,781	731	3.6%
Washington	185,861	16,971	1,417	498	9,845	1,439	216,031	7,664	3.7%
Wicomico	154,430	12,410	1,132	245	5,909	746	174,872	7,260	4.3%
Worcester	20,436	6,965	165	242	2,412	304	30,524	1,056	3.6%
Statewide/Unallocated	210,244	0	19,097	0	9,800	0	239,141	145,939	156.6%
Total	6,140,915	767,889	62,308	21,666	289,166	45,633	7,327,576	362,054	5.2%

* The state assumes the cost of Baltimore City Community College.

Totals and percentages may not add due to rounding.

Police, Fire, and Public Safety

Aid for Police Protection: The state gives grants to the subdivisions to help provide for police protection services, which are distributed through a formula based on population and population density. Grants are shared between counties and municipalities on the basis of expenditures, and municipalities receive an additional grant based on the number of police officers.

Aid for Fire, Rescue, and Ambulance Systems: Counties and municipalities receive grants for fire, rescue and ambulance equipment and capital renovations.

Special Grants: The budget includes funding to Baltimore City for the War Room, Safe Street program, a \$2 million grant to the Baltimore City State's Attorney's office, and \$9.2 million in general support for the City's police department. In Prince George's County, funds are provided for drug enforcement, violent crime grant programs, and \$1.3 million for the State's Attorney's office. Additional general funds are provided for STOP Gun Violence grants, the domestic violence unit, the Internet Crimes Against Children program, police recruitment and retention grants, and the Maryland Criminal Intelligence Network. Also included are special funds awarded by the Vehicle Theft Prevention Council and grants from the state's telephone surcharge for the "911" emergency system.

(\$ in thousands)

	Police Aid	Fire & Rescue	Special Grants	TOTAL	\$ Change from 2019
Allegany	848	334	0	1,182	-8
Anne Arundel	9,014	1,247	0	10,260	75
Baltimore City	0	1,356	15,451	16,807	3,600
Baltimore County	12,815	1,715	0	14,531	33
Calvert	801	300	0	1,101	3
Caroline	340	304	0	644	5
Carroll	1,597	388	0	1,985	12
Cecil	1,008	309	0	1,317	6
Charles	1,395	383	0	1,778	18
Dorchester	387	331	0	717	10
Frederick	2,495	573	0	3,068	34
Garrett	223	300	0	523	-1
Harford	2,862	569	0	3,431	12
Howard	3,881	617	0	4,499	43
Kent	195	311	0	507	-4
Montgomery	16,532	1,952	0	18,485	229
Prince George's	15,016	1,698	4,780	21,493	22
Queen Anne's	442	300	0	742	7
St. Mary's	960	300	0	1,260	2
Somerset	242	309	0	551	-1
Talbot	420	344	0	764	-1
Washington	1,504	338	0	1,842	-19
Wicomico	1,121	350	0	1,471	-4
Worcester	749	374	0	1,122	-80
Statewide/Unallocated	0	0	29,797	29,797	3,000
Total	74,849	15,000	50,028	139,877	6,992

Totals may not add due to rounding.

Transportation

Highway User Revenues: The motor vehicle fuel tax, motor vehicle registration fees, a share of the motor vehicle titling tax, and a share of the corporate income tax are designated as Highway User Revenues (HUR). The state shares these revenues with the counties and municipalities to help fund the construction and maintenance of local roads. Baltimore City receives 8.3% in FY 2020. The remaining counties and municipalities receive 3.2% and 2% respectively in FY 2020. The distribution is made according to a formula based on locally maintained road mileage and vehicle registrations.

Elderly and Disabled Transportation: Grants are provided to fund local transportation services for elderly and disabled persons, with 60 percent of the money distributed equally among the counties and Baltimore City and 40 percent based on the distribution of the elderly and disabled populations. In addition, funding is included to help defray the cost of providing paratransit services required under the federal Americans with Disabilities Act.

(\$ in thousands)

	Highway User Revenues	Elderly & Disabled	TOTAL	\$ Change from 2019	% Change from 2019
Allegany	2,874	142	3,016	562	22.9%
Anne Arundel	8,100	463	8,564	968	12.7%
Baltimore City	157,350	379	157,730	8,914	6.0%
Baltimore County	9,003	396	9,399	713	8.2%
Calvert	1,873	203	2,076	236	12.8%
Caroline	1,570	0	1,570	262	20.0%
Carroll	4,678	151	4,829	794	19.7%
Cecil	2,506	134	2,640	405	18.1%
Charles	2,779	138	2,917	364	14.2%
Dorchester	1,784	173	1,957	315	19.2%
Frederick	7,260	159	7,419	1,404	23.3%
Garrett	1,771	120	1,891	250	15.2%
Harford	4,797	170	4,967	703	16.5%
Howard	3,544	593	4,136	305	8.0%
Kent	899	0	899	145	19.3%
Montgomery	14,331	379	14,710	2,316	18.7%
Prince George's	14,482	783	15,265	2,646	21.0%
Queen Anne's	1,468	122	1,590	195	14.0%
St. Mary's	1,918	252	2,171	201	10.2%
Somerset	901	131	1,032	125	13.8%
Talbot	1,790	401	2,191	346	18.7%
Washington	4,356	147	4,503	672	17.5%
Wicomico	3,542	135	3,676	558	17.9%
Worcester	2,354	245	2,598	662	34.2%
Statewide/Unallocated	0	0	0	-218	-100.0%
Total	255,932	5,814	261,746	23,845	10.0%

Totals and percentages may not add due to rounding.

Miscellaneous

Local Health Grants: This program funds a wide range of preventive health services such as family planning, maternity and child care assistance, cancer control, and AIDS education and outreach.

Disparity Grants: Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the statewide average. Beginning in FY 2011, funding to any county is not required to exceed the FY 2010 grant. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4% to 2.6% the local income tax rate required to be eligible to receive a grant. Legislation passed in 2016 increased the minimum grant from 60% to 67.5% for jurisdictions with a 3.2% tax rate.

Program Open Space: This program provides for the acquisition and development of parks and other conservation areas.

(\$ in thousands)

	Local Health	Disparity Grant	Program Open Space	VLT Impact Aid	Other	TOTAL	\$ Change from 2019
Allegany	1,877	7,299	629	2,354	1,632	13,791	165
Anne Arundel	4,487	0	6,820	27,797	75	39,179	29
Baltimore City	8,593	76,580	10,521	27,244	30,387	153,324	-3,088
Baltimore County	5,668	0	7,682	0	3,000	16,350	568
Calvert	767	0	681	0	2,632	4,079	141
Caroline	892	3,301	297	0	685	5,174	1,247
Carroll	1,933	0	1,529	0	0	3,462	219
Cecil	1,317	1,504	792	4,359	0	7,972	657
Charles	1,718	0	1,402	0	0	3,120	206
Dorchester	878	2,023	254	0	309	3,464	83
Frederick	2,391	0	1,618	0	0	4,009	228
Garrett	846	2,131	316	0	406	3,700	88
Harford	2,639	0	2,273	0	0	4,912	296
Howard	1,971	0	4,044	89	0	6,105	341
Kent	742	0	191	0	0	932	89
Montgomery	4,148	0	10,203	0	0	14,351	619
Prince George's	6,666	36,197	8,757	27,472	9,629	88,721	7,255
Queen Anne's	695	0	412	0	0	1,108	78
St. Mary's	1,193	0	769	0	0	1,962	106
Somerset	702	5,429	182	0	382	6,695	327
Talbot	642	0	432	0	0	1,074	62
Washington	2,121	2,060	1,195	0	0	5,377	380
Wicomico	1,535	9,649	796	0	1,568	13,548	835
Worcester	961	0	773	4,374	0	6,108	617
Statewide/Unallocated	0	0	0	0	20,450	20,450	2,450
Total	55,385	146,173	62,567	93,689	71,154	428,968	13,997

Totals may not add due to rounding.

Retirement Contributions

Under this statutory program the state pays, on behalf of each county board of education a portion of pension and retirement benefits for eligible teachers, principals and other eligible school employees. The state pays the entire cost of pension and retirement benefits on behalf of community colleges and the library system. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the state system, in which case the state remits the lesser of the cost of retirement for the county or the state systems.

There is no distribution of funds directly to the subdivisions, but rather lump sum payments are made to the state's retirement board. Each subdivision's share of the state's retirement appropriation, however, can be estimated based on county-by-county salary data.

(\$ in thousands)

	Boards of Education	Libraries	Community Colleges	TOTAL	\$ Change over 2019	% Change over 2019
Allegany	6,883	159	1,707	8,750	262	3.1%
Anne Arundel	63,811	1,759	4,890	70,459	2,453	3.6%
Baltimore City	62,186	2,473	0	64,659	191	0.3%
Baltimore County	91,892	2,693	7,022	101,607	4,951	5.1%
Calvert	13,786	430	406	14,621	832	6.0%
Caroline	4,723	147	224	5,094	206	4.2%
Carroll	20,107	900	1,049	22,056	1,312	6.3%
Cecil	13,314	453	614	14,380	588	4.3%
Charles	21,566	573	1,355	23,494	638	2.8%
Dorchester	3,901	86	151	4,138	211	5.4%
Frederick	33,080	948	1,848	35,876	2,741	8.3%
Garrett	2,883	116	550	3,549	64	1.8%
Harford	28,549	1,328	2,160	32,037	1,895	6.3%
Howard	59,515	2,267	3,245	65,027	4,308	7.1%
Kent	1,716	85	70	1,871	-4	-0.2%
Montgomery	162,549	3,295	11,260	177,104	6,965	4.1%
Prince George's	115,176	2,146	5,496	122,819	6,608	5.7%
Queen Anne's	6,073	192	273	6,538	233	3.7%
St. Mary's	13,542	383	479	14,405	714	5.2%
Somerset	2,855	78	115	3,048	235	8.4%
Talbot	3,437	168	228	3,833	91	2.4%
Washington	16,971	498	1,439	18,908	1,002	5.6%
Wicomico	12,410	245	746	13,401	660	5.2%
Worcester	6,965	242	304	7,512	396	5.6%
Statewide/Unallocated	0	0	0	0	0	
Total	767,889	21,666	45,633	835,188	37,554	4.7%

Totals and percentages may not add due to rounding.

APPENDICES

APPENDIX I : All Budgeted Funds as Proposed General Funds as Proposed

APPENDIX II : Full-Time Equivalent Positions

- A. General Fund Budget Summary for Fiscal Years 2019 and 2020**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2019 and 2020**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2019 and 2020**
- D. Summary of Operating Budgets by Object Classifications for Fiscal Years 2019 and 2020**
- E. Personnel Detail**
- F. Fiscal Year 2018 - 2024 Forecast**
- G. Spending Affordability Analysis**
- H. Budget Bill Contingent and Restrictive Language**
- I. Recoveries of Indirect Costs for Fiscal Year 2018**
- J. Statewide Central Services Cost Allocation Plan for Fiscal Year 2018
(based on Fiscal Year 2016 actual expenditures)**
- K. Regional Greenhouse Gas Initiative (RGGI) Revenues and Expenditures**
- L. Summary of Budgeted Federal Revenues by Major Federal Sources**
- M. Cigarette Restitution Fund for Fiscal Years 2018 - 2020**
- N. Maryland Information Technology Development Projects**
- O. Health Plan Revenues and Expenditures for Fiscal Years 2018 - 2020**
- P. Maryland Emergency Medical System Operations Fund**
- Q. Share of State Budget for Public Safety and Security Programs**
- R. Share of State Budget for Workforce Development Programs**
- S. Chesapeake Bay Restoration Activities Funded in the Budget**

APPENDIX I
Appropriation Detail
All Budgeted Funds as Proposed (in thousands of \$)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Maryland Department of Health	13,506,028	14,420,699	14,399,431
State Department of Education	7,703,801	8,047,875	8,450,211
University System of Maryland	5,534,903	5,797,544	5,967,980
Department of Transportation	4,974,102	5,214,999	5,397,954
Department of Human Services	2,337,126	2,426,239	2,377,790
Department of Public Safety and Correctional Services	1,348,999	1,399,929	1,414,861
Public Debt	1,234,921	1,302,831	1,332,503
State Reserve Fund	10,000	24,345	675,161
Judiciary	542,771	571,663	614,667
Maryland Higher Education Commission	506,596	529,623	572,482
Department of Housing and Community Development	406,038	423,944	461,348
Department of Labor, Licensing, and Regulation	369,682	418,701	443,649
Department of Natural Resources	367,052	454,204	426,905
Department of State Police	381,939	397,927	410,311
Department of the Environment	377,226	428,132	400,845
Department of Budget and Management	32,400	85,858	274,082
Morgan State University	247,428	261,522	270,552
Department of Juvenile Services	265,863	273,136	267,835
Executive Department-Boards, Commissions and Offices	159,344	178,285	205,233
Payments to Civil Divisions of the State	166,484	169,663	175,082
State Department of Assessments and Taxation	142,140	157,104	158,394
Department of Commerce	125,608	149,464	151,442
Comptroller of Maryland	117,845	136,525	124,827
Military Department	117,402	82,894	121,406
Department of Agriculture	83,687	121,317	120,748
Office of the Public Defender	106,597	106,645	108,655
Department of Information Technology	70,590	120,841	104,774
Maryland Lottery and Gaming Control Agency	87,414	99,443	104,152
Legislative Branch	89,334	91,264	95,466
Maryland State Library Agency	84,734	87,571	90,770
Baltimore City Community College	74,109	84,895	84,938
Maryland Health Benefit Exchange	92,129	83,169	83,332
Department of General Services	75,409	75,848	82,394
St. Mary's College of Maryland	66,983	71,177	73,108
Department of Aging	54,856	55,999	57,454
Department of Veterans Affairs	38,047	37,663	51,399
Maryland Stadium Authority	50,893	50,820	50,813
Maryland Technology Development Corporation	26,822	27,189	45,159
Maryland Energy Administration	38,310	43,867	41,379
Department of Planning	26,085	30,260	36,836
Office of the Attorney General	29,834	33,723	36,211
Maryland School for the Deaf	30,965	32,579	34,088
Maryland Insurance Administration	30,238	32,825	32,281
Maryland Public Broadcasting Commission	28,963	33,098	31,505
State Board of Elections	19,864	29,477	27,608
Maryland State Retirement and Pension Systems	22,410	21,630	21,152

APPENDIX I
Appropriation Detail
All Budgeted Funds as Proposed (in thousands of \$)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Public Service Commission	25,322	20,149	20,638
Maryland Institute for Emergency Medical Services Systems	26,619	22,130	18,913
Workers' Compensation Commission	15,056	16,868	17,913
Executive Department - Governor	10,578	11,221	11,956
State Archives	8,537	8,893	9,010
Department of Disabilities	10,795	9,113	8,819
State Treasurer's Office	6,478	8,913	8,519
Board of Public Works	7,062	8,088	7,878
Office of the People's Counsel	3,964	4,091	4,173
Historic St. Mary's City Commission	3,184	3,747	3,918
Uninsured Employers' Fund	1,788	1,600	3,918
Maryland Commission On Civil Rights	3,105	3,299	3,515
Secretary of State	2,919	3,070	3,448
Subsequent Injury Fund	2,286	2,408	2,442
Maryland African American Museum Corporation	1,959	1,959	1,959
Teachers and State Employees Supplemental Retirement Plans	2,016	1,857	1,828
Office of the State Prosecutor	1,456	1,489	1,689
Property Tax Assessment Appeals Boards	932	1,048	1,087
Maryland Tax Court	615	627	648
Canal Place Preservation and Development Authority	662	696	587
Office of the Deaf and Hard of Hearing	374	401	404
Office of Administrative Hearings	30	52	52
Board of Public Works - Capital Appropriation		31,074	
Governor's Office for Children	1,441	1,580	
Total	42,341,148	44,888,779	46,642,490
Prior Year Reversions	(89,000)		
Estimated Agency Reversions		(35,000)	(35,000)
Adjusted Total	42,252,148	44,853,779	46,607,490

Agency figures reflect proposed deficiencies. Figures may not add due to rounding.

APPENDIX I
Appropriation Detail
General Funds as Proposed (in thousands of \$)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
State Department of Education	6,110,573	6,224,434	6,605,657
Maryland Department of Health	4,669,099	4,963,545	5,155,810
Support for State Operated Institutions of Higher Education	1,432,638	1,481,773	1,539,669
Department of Public Safety and Correctional Services	1,193,413	1,237,368	1,247,691
State Reserve Fund	10,000	24,345	675,161
Department of Human Services	610,170	605,784	594,622
Maryland Higher Education Commission	481,846	505,215	550,416
Judiciary	484,180	508,513	549,106
Department of State Police	276,322	291,676	294,771
Public Debt	259,649	286,000	287,000
Department of Juvenile Services	257,998	264,203	260,301
Department of Budget and Management	17,171	57,592	205,838
Payments to Civil Divisions of the State	166,484	168,463	173,832
Executive Department-Boards, Commissions and Offices	115,038	126,340	146,377
State Department of Assessments and Taxation	114,798	127,351	124,565
Office of the Public Defender	106,115	106,049	108,223
Legislative Branch	89,334	91,264	95,466
Comptroller of Maryland	91,669	94,265	94,560
Department of Commerce	84,045	80,545	91,471
Department of Information Technology	61,779	103,593	87,885
Maryland State Library Agency	81,791	84,201	87,358
Department of General Services	66,137	69,582	76,477
Department of Natural Resources	59,748	65,118	72,616
Department of Labor, Licensing, and Regulation	46,338	45,034	50,353
Department of Agriculture	32,037	35,075	38,007
Maryland Technology Development Corporation	19,474	19,474	36,974
Department of Housing and Community Development	9,886	20,411	35,784
Department of the Environment	28,869	30,934	34,181
Maryland School for the Deaf	30,140	31,688	33,080
Department of Planning	20,822	21,186	28,434
Department of Aging	22,026	25,504	26,962
Military Department	12,127	13,254	24,812
Office of the Attorney General	18,504	18,852	20,348
Department of Veterans Affairs	8,228	10,808	14,974
State Board of Elections	8,614	11,840	12,859
Executive Department - Governor	10,578	11,221	11,956
Maryland Stadium Authority	10,893	10,820	10,813
Maryland Public Broadcasting Commission	7,933	11,573	10,019
Board of Public Works	7,062	8,088	7,878
Maryland Lottery and Gaming Control Agency	7,475	6,931	6,943
State Archives	5,347	6,285	6,814
State Treasurer's Office	5,254	6,314	6,159
Department of Disabilities	3,312	3,480	3,645
Historic St. Mary's City Commission	2,684	2,927	2,929
Maryland Commission On Civil Rights	2,462	2,528	2,612
Secretary of State	2,098	2,202	2,542
Uninsured Employers' Fund			2,000

APPENDIX I
Appropriation Detail
General Funds as Proposed (in thousands of \$)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Maryland African American Museum Corporation	1,959	1,959	1,959
Office of the State Prosecutor	1,456	1,489	1,689
Property Tax Assessment Appeals Boards	932	1,048	1,087
Maryland Tax Court	615	627	648
Office of the Deaf and Hard of Hearing	374	401	404
Canal Place Preservation and Development Authority	158	128	128
Board of Public Works - Capital Appropriation		31,074	
Governor's Office for Children	1,441	1,580	
Total	17,169,097	17,961,955	19,561,868
Prior Year Reversions	(89,000)		
Estimated Agency Reversions		(35,000)	(35,000)
Adjusted Total	17,080,097	17,926,955	19,526,868

Agency figures reflect proposed deficiencies. Figures may not add due to rounding.

APPENDIX II
Position Summary
Full-Time Equivalent Positions

	Fiscal Years					
	<u>2018</u>		<u>2019</u>		<u>2020</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
University System of Maryland	24,317	6,369	24,795	6,876	24,795	7,221
Department of Public Safety and Correctional Services	10,554	234	10,414	304	10,152	274
Department of Transportation	9,058	60	9,058	122	9,060	122
Maryland Department of Health	6,218	410	6,278	478	6,420	531
Department of Human Services	6,220	143	6,120	77	6,120	77
Judiciary	3,989	-	4,029	-	4,084	-
Department of State Police	2,436	39	2,440	56	2,445	51
Department of Juvenile Services	1,987	215	1,987	148	1,987	130
State Department of Education	1,429	117	1,413	156	1,426	165
Department of Labor, Licensing, and Regulation	1,476	121	1,452	203	1,417	231
Department of Natural Resources	1,333	322	1,340	383	1,348	402
Morgan State University	1,115	510	1,169	467	1,179	457
Comptroller of Maryland	1,115	23	1,113	27	1,113	27
Department of the Environment	893	37	893	49	893	72
Office of the Public Defender	889	59	889	57	889	61
Legislative Branch	749	-	751	-	751	-
Department of General Services	581	23	582	23	608	23
State Department of Assessments and Taxation	592	8	592	11	592	8
Baltimore City Community College	444	200	444	166	437	169
St. Mary's College of Maryland	418	29	418	36	418	36
Department of Agriculture	355	54	352	31	352	61
Maryland School for the Deaf	331	80	331	83	335	83
Department of Housing and Community Development	333	74	331	95	331	95
Maryland Lottery and Gaming Control Agency	324	6	324	10	324	10
Department of Budget and Management	332	34	334	32	322	33
Military Department	294	56	298	25	302	25
Office of the Attorney General	265	13	270	41	275	49
Maryland Insurance Administration	257	18	259	20	259	20
Department of Information Technology	235	2	235	2	224	1
Maryland State Retirement and Pension Systems	197	8	171	8	176	8
Department of Commerce	189	26	188	26	188	26
Maryland Public Broadcasting Commission	145	10	145	14	145	11
Executive Department-Boards, Commissions and Offices	103	32	117	22	144	28
Public Service Commission	136	15	137	15	137	15
Department of Planning	129	13	129	21	130	22
Office of Administrative Hearings	118	-	118	1	118	1
Workers' Compensation Commission	115	11	115	11	115	11
Department of Veterans Affairs	83	5	93	5	111	6
Maryland Institute for Emergency Medical Services Systems	94	17	94	22	94	23
Executive Department - Governor	83	1	83	1	83	1
Maryland Health Benefit Exchange	67	-	67	-	67	-
State Archives	63	12	63	11	63	11
State Treasurer's Office	60	0	60	-	60	-
Maryland Higher Education Commission	55	6	58	8	58	8

APPENDIX II
Position Summary
Full-Time Equivalent Positions

	Fiscal Years					
	<u>2018</u>		<u>2019</u>		<u>2020</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
State Board of Elections	42	0	42	2	42	3
Department of Aging	39	5	39	21	39	14
Maryland Commission On Civil Rights	31	-	31	2	31	2
Historic St. Mary's City Commission	29	12	31	15	31	20
Maryland State Library Agency	28	2	28	2	30	1
Maryland Energy Administration	28	10	28	10	28	10
Department of Disabilities	28	4	28	3	28	3
Secretary of State	25	8	25	9	25	9
Office of the People's Counsel	19	-	19	-	19	-
Subsequent Injury Fund	17	-	17	-	17	-
Office of the State Prosecutor	13	-	13	-	13	-
Uninsured Employers' Fund	13	0	13	-	13	0
Teachers and State Employees Supplemental Retirement Plans	13	-	13	-	13	-
Board of Public Works	9	-	9	-	9	-
Maryland Tax Court	8	0	8	0	8	0
Property Tax Assessment Appeals Boards	8	-	8	-	8	-
Office of the Deaf and Hard of Hearing	3	0	3	1	3	1
Canal Place Preservation and Development Authority	3	0	3	-	3	-
Governor's Office for Children	16	-	13	-	-	-
Total	80,542	9,453	80,916	10,202	80,903	10,668

Figures reflect proposed deficiencies and may not add due to rounding.

**APPENDIX A
GENERAL FUND BUDGET SUMMARY (\$)**

Fiscal Year 2019

2018 General Funds Reserved for 2019 Operations		589,590,296
2019 Estimated Revenues (Bd. of Revenue Estimates - December, 2018)	18,069,802,740	
Other (see detail):	49,758,147	
<i>Subtotal Revenues</i>		<u>18,119,560,887</u>
Reimbursement from reserves for Tax Credits		23,291,975
2019 General Fund Appropriations:		
Appropriated by the 2018 General Assembly for State Operations	17,908,914,162	
Deficiency Appropriations	53,040,363	
Estimated agency reversions	(35,000,000)	
<i>Subtotal Appropriations</i>		<u>17,926,954,525</u>
2019 General Fund Unappropriated Balance		805,488,633

Fiscal Year 2020

2019 General Funds Reserved for 2020 Operations		805,488,633
2020 Estimated Revenues (Bd. of Revenue Estimates - December, 2018)	18,622,305,650	
Other revenue (see detail)	8,990,697	
<i>Subtotal Revenues</i>		<u>18,631,296,347</u>
Reimbursement from reserves for Tax Credits		37,549,447
Transfer from Rainy Day Fund		158,000,000
2020 General Fund Appropriations	19,561,867,839	
Estimated agency reversions	(35,000,000)	
<i>Subtotal Appropriations</i>		<u>19,526,867,839</u>
2020 General Fund Unappropriated Balance		105,466,588

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2019 and 2020

	2019	2020
Adjustments to Revenues - Other		
Medicaid Settlement	49,758,147	
SDAT - Business Filing Fee		35,000,000
Lottery Revenue Adjustment		8,990,697
Increasing 529 Contribution Deduction		(1,700,000)
Expanding Retirement Income Exemption		(11,000,000)
Increasing Student Loan Interest Deduction		(11,300,000)
Doubling Parental Leave Act Credit		(5,000,000)
More Jobs for Marylanders - Opportunity Zones		(6,000,000)
	<u>49,758,147</u>	<u>8,990,697</u>

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2019 and June 30, 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Property Taxes								
Property Taxes		834,080,712		834,080,712		860,514,565		860,514,565
Property Transfer Taxes		213,941,978		213,941,978		220,542,330		220,542,330
Over/(Under) Attainment from Prior Years		25,108,596		25,108,596		3,114,123		3,114,123
Appropriations Over/(Under) Revenue Estimates		7,960,574		7,960,574				-
Transfer Tax Program Repayment		6,000,000		6,000,000				
Transfer to the General Fund								
Franchise and Corporation Taxes								
Franchise Tax on Gross Receipts	139,933,805			139,933,805	142,144,952			142,144,952
Organization and Capitalization Fees	2,968,000			2,968,000	3,002,000			3,002,000
Recording Fees	13,654,000			13,654,000	13,995,000			13,995,000
Corporation Filing Fees	102,619,494			102,619,494	66,250,313			66,250,313
Death Taxes								
Collateral Inheritance Tax	58,297,213			58,297,213	56,373,521			56,373,521
Direct Inheritance Tax	58,679			58,679	56,161			56,161
Maryland Estate Tax	119,016,026			119,016,026	107,843,134			107,843,134
Alcoholic Beverage Taxes and Licenses								
Tax on Distilled Spirits	16,888,531			16,888,531	17,023,639			17,023,639
Tax on Wine	7,068,643			7,068,643	7,139,329			7,139,329
Tax on Beer	8,119,465			8,119,465	8,038,271			8,038,271
Miscellaneous Licenses	1,953,875			1,953,875	1,995,072			1,995,072
Wine and Grape Promotion Fund	(92,295)			(92,295)	(93,218)			(93,218)
Income Taxes								
Corporation Income Taxes	958,047,962	248,473,428		1,206,521,390	965,266,562	250,345,600		1,215,612,162
Less: Payment to Higher Education Investment Trust Fund		(72,391,283)		(72,391,283)		(72,936,730)		(72,936,730)
Individual Income Taxes	10,202,600,565			10,202,600,565	10,526,798,266			10,526,798,266
Higher Education Investment Fund		72,391,283		72,391,283		72,936,730		72,936,730
Less: Appropriations Over/(Under) Revenue Estimates		(4,293,443)		(4,293,443)		(493,246)		(493,246)
Retail Sales and Use Taxes	4,863,055,776	71,831,927		4,934,887,703	5,026,411,850	73,268,565		5,099,680,415
Less: Payment to Chesapeake Bay 2010 Trust Fund		(39,507,560)		(39,507,560)		(40,297,711)		(40,297,711)
Chesapeake Bay 2010 Trust Fund								
Retail Sales and Use Tax		39,507,560		39,507,560		40,297,711		40,297,711
Motor Fuel Tax		13,176,618		13,176,618		13,327,617		13,327,617
Appropriations Over/(Under) Revenue Estimates		247,155		247,155				
Tobacco Tax and Licenses								
Cigarette Tax	329,149,279			329,149,279	319,739,568			319,739,568
Tax on Other Tobacco Products	43,201,075			43,201,075	44,281,101			44,281,101
Insurance Company Taxes, Licenses, and Fees	377,456,295	210,070,887		587,527,182	396,861,214	188,036,897		584,898,111

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2019 and June 30, 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Horse Racing Taxes and Licenses		4,534,000		4,534,000		4,808,500		4,808,500
District Court Fees and Costs	58,671,409			58,671,409	58,184,389			58,184,389
Interest on Investments	45,000,000	2,000,000		47,000,000	50,000,000	2,000,000		52,000,000
Hospital Patient Recoveries								
State Hospital Recoveries - Medicaid	18,377,668			18,377,668	18,638,990			18,638,990
State Hospital Recoveries - Medicare	4,893,119			4,893,119	5,301,481			5,301,481
State Hospital Recoveries - Insurance and Sponsors	1,821,900			1,821,900	1,885,190			1,885,190
Disproportionate Share Payments	27,883,942			27,883,942	28,010,436			28,010,436
Medicaid Cost Settlements	3,194,521			3,194,521	2,879,038			2,879,038
Miscellaneous Taxes, Fees and Other Revenues								
Excess Fees of Office	(400,000)			(400,000)	(410,000)			(410,000)
Unclaimed Property Revenue	95,000,000			95,000,000	95,000,000			95,000,000
Local Share of Cost of Income Tax Administration	16,109,171			16,109,171	16,431,000			16,431,000
Uninsured Motorist Penalty Fees	41,190,000			41,190,000	41,100,000			41,100,000
Federal Retiree Drug Subsidy	10,124,373			10,124,373	-			
Calvert County Gaming Tax Fund		1,200,000		1,200,000		1,250,000		1,250,000
Miscellaneous	3,800,000			3,800,000	3,900,000			3,900,000
Annuity Bond Fund Miscellaneous Revenues		169,919,288	12,831,083	182,750,371		173,455,456	11,532,864	184,988,320
Less: Property Transfer Tax		(7,059,179)		(7,059,179)		(6,851,001)		(6,851,001)
Budgeted Tobacco Settlement Recoveries		163,957,920		163,957,920		154,898,918		154,898,918
Education Trust Fund		537,925,643		537,925,643		528,795,337		528,795,337
Less: Appropriations Over/(Under) Revenue Estimates		(35,018,372)		(35,018,372)				
Legislative	18,000			18,000	18,000			18,000

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2019 and June 30, 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Judicial Review and Legal								
Judiciary								
Administrative Office of the Courts		19,500,000	1,090,388	20,590,388		21,000,000	216,615	21,216,615
State Law Library		9,000		9,000		8,500		8,500
Judicial Information Systems		8,374,854		8,374,854		8,932,302		8,932,302
Clerks of the Circuit Court	31,860,829	19,520,403		51,381,232	32,291,968	20,065,013		52,356,981
Family Law Division			5,509	5,509				-
Major Technology Development Projects		14,649,836		14,649,836		15,338,363		15,338,363
Office of the Public Defender	857,170	258,127	36,311	1,151,608	527,180	286,266	145,453	958,899
Office of the Attorney General	31,810,530	11,246,581	3,624,305	46,681,416	32,204,800	12,161,387	3,701,348	48,067,535
Public Service Commission	78,000	19,554,295	594,611	20,226,906	79,950	20,024,162	613,639	20,717,751
Office of the People's Counsel		4,091,346		4,091,346		4,172,814		4,172,814
Subsequent Injury Fund		2,344,112		2,344,112		2,442,407		2,442,407
Uninsured Employers' Fund		1,599,566		1,599,566		1,917,573		1,917,573
Workers' Compensation Commission	52,387	16,867,548		16,919,935	52,387	17,913,410		17,965,797
Less: Tobacco Settlement Recoveries (Off. of the Atty General)		(931,834)		(931,834)		(939,133)		(939,133)
Total	64,658,916	117,083,834	5,351,124	187,093,874	65,156,285	123,323,064	4,677,055	193,156,404
Executive and Administrative Control								
Executive Dept Office of the Governor	5,000			5,000	5,000			5,000
Department of Disabilities	43,000	324,784	5,308,163	5,675,947	43,000	328,378	4,844,963	5,216,341
Maryland Energy Administration	32,000	43,103,291	763,218	43,898,509	33,000	37,072,161	4,306,360	41,411,521
Executive Dept - Boards, Commissions and Offices	65,500	5,246,027	46,698,912	52,010,439	66,500	11,414,269	47,442,122	58,922,891
Secretary of State	2,023,960	868,107		2,892,067	2,073,000	906,743		2,979,743
Historic St. Mary's City Commission	-	820,261		820,261	-	870,851	118,326	989,177
Department of Aging	-	938,759	29,555,978	30,494,737	-	1,008,514	29,484,121	30,492,635
Commission on Civil Rights	-		771,367	771,367	-	90,000	812,936	902,936
Maryland Stadium Authority	-	40,000,000		40,000,000	-	40,000,000		40,000,000
State Board of Elections	-	15,773,385	667,716	16,441,101	-	14,041,724	707,300	14,749,024
Department of Planning	-	7,579,258	1,494,879	9,074,137	-	7,520,711	881,925	8,402,636
Military Department	75,056	18,311,967	51,327,638	69,714,661	75,056	18,311,967	78,282,000	96,669,023
MD Institute for Emergency Medical Services System		19,596,804	2,532,800	22,129,604		16,379,705	2,532,800	18,912,505
Department of Veterans Affairs	1,451,156	5,114,134	21,740,623	28,305,913	821,000	4,018,648	32,406,895	37,246,543
State Archives	-	2,593,423	15,000	2,608,423	-	2,195,411		2,195,411
Maryland Health Benefit Exchange	1,387,000	35,005,010	48,163,871	84,555,881	1,387,000	35,000,000	48,331,960	84,718,960
Less: Insurance Premium Tax		(35,005,010)		(35,005,010)		(35,000,000)		(35,000,000)
Maryland Insurance Administration	1,514,000	32,099,560	725,508	34,339,068	1,544,000	32,060,843	220,172	33,825,015
Canal Place Preservation and Development Authority	-	568,462		568,462	-	458,885		458,885
Office of Administrative Hearings	2,167,000	52,494		2,219,494	2,210,000	52,472		2,262,472
Less: Property Transfer Tax (Department of Planning)		(6,000,000)		(6,000,000)		(6,000,000)		(6,000,000)
Total	8,763,672	186,990,716	209,765,673	405,520,061	8,257,556	180,731,282	250,371,880	439,360,718
Financial and Revenue Administration								
Comptroller of the Treasury	6,272,050	42,259,829		48,531,879	6,283,050	30,266,794		36,549,844
State Treasurer	11,000,000	2,598,957		13,598,957	9,300,000	2,360,226		11,660,226
State Department of Assessments and Taxation	16,800	29,193,937		29,210,737	17,100	33,828,351		33,845,451
Maryland Lottery and Gaming Control Agency	547,324,488	92,512,245		639,836,733	538,184,519	97,208,850		635,393,369
Total	564,613,338	166,564,968	-	731,178,306	553,784,669	163,664,221	-	717,448,890

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2019 and June 30, 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Budget and Management	4,284,362	16,104,252	223,745	20,612,359	5,017,880	51,925,993	16,318,584	73,262,457
Department of Information Technology		17,248,337		17,248,337		16,889,006		16,889,006
Retirement Programs								
Maryland State Retirement Agency		21,630,266		21,630,266		21,151,659		21,151,659
Teachers and Employees Supplemental Retirement Plans		1,779,662		1,779,662		1,828,242		1,828,242
Total	-	23,409,928	-	23,409,928	-	22,979,901	-	22,979,901
Department of General Services		4,929,975	1,336,318	6,266,293		4,503,627	1,412,894	5,916,521
Less: Property Transfer Tax		(202,813)		(202,813)		(272,012)		(272,012)
Net Total	-	4,727,162	1,336,318	6,063,480	-	4,231,615	1,412,894	5,644,509
Department of Transportation								
Motor Vehicle Fuel Taxes		1,128,187,000		1,128,187,000		1,190,418,000		1,190,418,000
Motor Vehicle Titling Tax		904,000,000		904,000,000		913,000,000		913,000,000
Motor Vehicle Registration		399,100,000		399,100,000		397,900,000		397,900,000
Motor Vehicle Administration Fees		382,126,000		382,126,000		386,277,000		386,277,000
Port Administration		53,799,000	3,342,560	57,141,560		54,886,000	7,913,000	62,799,000
Transit Administration		146,237,000	428,414,644	574,651,644		153,619,000	552,372,359	705,991,359
Aviation Administration		254,013,000	11,695,500	265,708,500		268,854,000	14,938,500	283,792,500
Bond Proceeds		675,000,000		675,000,000		635,000,000		635,000,000
Capital Reimbursement		55,451,000		55,451,000		43,541,000		43,541,000
Miscellaneous		53,066,000		53,066,000		29,858,000		29,858,000
Revenue Transfers to Other Funds								
Fuel Tax (Comptroller)		(12,900,555)		(12,900,555)		(11,628,382)		(11,628,382)
Fuel Tax (Chesapeake Bay 2010 Fund)		(13,176,618)		(13,176,618)		(13,327,617)		(13,327,617)
Gasoline and Motor Vehicle Revenues (Dept of Env.)		(550,000)		(550,000)		(550,000)		(550,000)
Gasoline and Motor Vehicle Revenues (State Police)		(39,477,922)		(39,477,922)		(40,140,454)		(40,140,454)
Gasoline and Motor Vehicle Revenues (RAD - Corp Admin)		(2,535,899)		(2,535,899)		(1,630,653)		(1,630,653)
EMS Operations Fund (Med-Evac Surcharge)		(73,893,000)		(73,893,000)		(73,671,000)		(73,671,000)
Physicians Trauma Surcharge		(12,731,000)		(12,731,000)		(12,693,000)		(12,693,000)
Waterway Improvement Fund		(2,864,000)		(2,864,000)		(2,897,000)		(2,897,000)
DOT Adjustment for Revenue Estimates						(511)		(511)
Transfer (To)/From Transportation Trust Fund Reserve		(36,037,563)		(36,037,563)		(49,431,726)		(49,431,726)
Other Federal Funds			704,327,068	704,327,068			742,967,452	742,967,452
Total Transportation	-	3,856,812,443	1,147,779,772	5,004,592,215	-	3,867,382,657	1,318,191,311	5,185,573,968

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2019 and June 30, 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Natural Resources	22,000	341,872,569	36,557,343	378,451,912	22,000	318,799,859	35,488,510	354,310,369
Less: Property Transfer Tax		(199,273,014)		(199,273,014)		(174,017,446)		(174,017,446)
Chesapeake Bay 2010 Trust Fund		(52,931,333)		(52,931,333)		(53,625,328)		(53,625,328)
Racing Revenue		(16,000)		(16,000)		(16,000)		(16,000)
Net Total	22,000	89,652,222	36,557,343	126,231,565	22,000	91,141,085	35,488,510	126,651,595
Department of Agriculture	95,000	81,685,832	4,556,399	86,337,231	89,000	75,612,472	7,128,878	82,830,350
Less: Racing Revenue		(1,460,000)		(1,460,000)		(1,460,000)		(1,460,000)
Property Transfer Tax		(40,476,142)		(40,476,142)		(36,515,994)		(36,515,994)
Tobacco Settlement Recoveries		(1,949,000)		(1,949,000)		(950,000)		(950,000)
Net Total	95,000	37,800,690	4,556,399	42,452,089	89,000	36,686,478	7,128,878	43,904,356
Department of Health	30,258,023	1,329,666,339	8,069,313,668	9,429,238,030	31,072,510	1,289,608,380	7,954,012,266	9,274,693,156
Less: Tobacco Settlement Recoveries		(147,801,133)		(147,801,133)		(136,732,103)		(136,732,103)
Rate Stabilization Fund		(151,440,697)		(151,440,697)		(130,113,694)		(130,113,694)
Senior Prescription Drug Assistance Program		(15,623,668)		(15,623,668)		(14,923,203)		(14,923,203)
Community Health Resources Commission		(8,001,512)		(8,001,512)		(8,000,000)		(8,000,000)
Net Total	30,258,023	1,006,799,329	8,069,313,668	9,106,371,020	31,072,510	999,839,380	7,954,012,266	8,984,924,156
Department of Human Services	1,602,000	96,970,166	1,723,484,808	1,822,056,974	1,602,000	92,339,365	1,690,829,381	1,784,770,746
Department of Labor, Licensing, and Regulation	4,125,845	220,141,429	153,525,588	377,792,862	4,540,627	224,193,876	169,102,310	397,836,813
Less: Racing Revenue		(3,058,000)		(3,058,000)		(3,332,500)		(3,332,500)
Net Total	4,125,845	217,083,429	153,525,588	374,734,862	4,540,627	220,861,376	169,102,310	394,504,313
Department of Public Safety and Correctional Services	7,690,389	134,614,113	27,946,954	170,251,456	7,805,760	136,697,136	30,473,034	174,975,930
State Department of Education	4,467,000	533,036,293	1,219,509,190	1,757,012,483	4,545,150	561,150,174	1,283,403,071	1,849,098,395
Less: Education Trust Fund		(502,907,271)		(502,907,271)		(528,795,337)		(528,795,337)
Tobacco Settlement Recoveries		(13,275,953)		(13,275,953)		(16,277,682)		(16,277,682)
Net Total	4,467,000	16,853,069	1,219,509,190	1,240,829,259	4,545,150	16,077,155	1,283,403,071	1,304,025,376
Maryland State Library Agency			3,370,339	3,370,339			3,412,477	3,412,477
Maryland Public Broadcasting Commission		18,169,421	3,355,434	21,524,855		18,304,972	3,181,112	21,486,084
University System of Maryland	1,044,581			1,044,581	1,022,278			1,022,278
Maryland Higher Education Commission	3,810,800	22,677,484	330,538	26,818,822	3,906,000	21,750,693	314,665	25,971,358
Support for State Operated Inst of Higher Education		77,210,699		77,210,699		81,805,344		81,805,344
Less: Higher Education Investment Trust Fund		(68,097,840)		(68,097,840)		(72,443,484)		(72,443,484)
Net Total	-	9,112,859	-	9,112,859	-	9,361,860	-	9,361,860
Maryland School for the Deaf		304,143	586,455	890,598		351,721	656,033	1,007,754
Department of Housing and Community Development	75,856	104,968,710	295,663,957	400,708,523	399,056	128,063,795	297,500,483	425,963,334
Department of Commerce	30,368	62,423,970	1,494,494	63,948,832	30,700	56,442,204	3,528,769	60,001,673

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2019 and June 30, 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Technology Development Corporation		7,714,159		7,714,159		8,184,566		8,184,566
Department of the Environment	578,065	321,081,589	75,827,352	397,487,006	495,300	282,537,082	84,127,438	367,159,820
Department of Juvenile Services	62,000	3,616,109	5,316,490	8,994,599	62,000	3,039,551	4,495,131	7,596,682
Department of State Police	3,940,033	99,325,941	6,925,000	110,190,974	4,010,620	108,615,554	6,925,000	119,551,174
Appendix B Subtotal No. 1	18,269,802,740	9,102,166,775	13,005,051,724	40,377,021,239	18,715,884,650	9,128,435,374	13,177,083,146	41,021,403,170
Statutory Revenue Adjustments								
Excellence in Education Fund Transfer	(200,000,000)			(200,000,000)				-
Revenue Volatility Cap				-	(93,579,000)			(93,579,000)
Appendix B Subtotal No. 2	18,069,802,740	9,102,166,775	13,005,051,724	40,177,021,239	18,622,305,650	9,128,435,374	13,177,083,146	40,927,824,170
Deficiency Appropriations								
Office of the Public Defender		31,395	269,315	300,710				-
Subsequent Injury Fund		63,848		63,848				-
Board of Public Works				-				-
Secretary of State				-				-
Department of Aging				-				-
State Board of Elections		(333,858)	1,529,887	1,196,029				-
Military Department				-				-
Department of Veterans Affairs				-				-
State Treasurer's Office				-				-
State Department of Assessments and Taxation		558,974		558,974				-
Department of Budget and Management		7,795,085	4,142,323	11,937,408				-
Department of Information Technology				-				-
Teachers and State Employees Supplemental Retirement Plans		77,000		77,000				-
Department of General Services				-				-
Department of Natural Resources		9,176,000	1,480,229	10,656,229				-
Maryland Department of Health		(2,805,107)	60,979,551	58,174,444				-
Department of Public Safety and Correctional Services				-				-
State Department of Education		52,895,885	18,000,000	70,895,885				-
Maryland Higher Education Commission		1,400,000		1,400,000				-
Department of Housing and Community Development		2,900,000		2,900,000				-
Department of Commerce		5,000,000		5,000,000				-
Department of the Environment		290,000		290,000				-
Appendix B Subtotal No. 3	18,069,802,740	9,179,215,997	13,091,453,029	40,340,471,766	18,622,305,650	9,128,435,374	13,177,083,146	40,927,824,170
Adjustments to Revenues								
Medicaid Settlement	49,758,147			49,758,147				-
SDAT - Business Filing Fee				-	35,000,000			35,000,000
Lottery Revenue Adjustment				-	8,990,697			8,990,697
Increasing 529 Contribution Deduction				-	(1,700,000)			(1,700,000)
Doubling Parental Leave Act Credit				-	(5,000,000)			(5,000,000)
More Jobs For Marylanders - Opportunity Zones				-	(6,000,000)			(6,000,000)
Expanding Retirement Income Exemption				-	(11,000,000)			(11,000,000)
Increasing Student Loan Interest Deduction				-	(11,300,000)			(11,300,000)
Appendix B Subtotal No. 4	18,119,560,887	9,179,215,997	13,091,453,029	40,390,229,913	18,631,296,347	9,128,435,374	13,177,083,146	40,936,814,867

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2019 and June 30, 2020

	2019 Appropriation			2020 Allowance		
	Current	Current	Total	Current	Current	Total
	Unrestricted	Restricted		Unrestricted	Restricted	
	Fund	Fund	Fund	Fund	Fund	Fund
Higher Education						
University of Maryland, Baltimore Campus	679,547,170	574,879,304	1,254,426,474	692,927,362	575,276,223	1,268,203,585
University of Maryland, College Park Campus	1,699,912,718	450,599,395	2,150,512,113	1,747,405,099	464,204,253	2,211,609,352
Bowie State University	115,004,619	24,500,000	139,504,619	119,305,023	24,513,546	143,818,569
Towson University	460,635,804	50,108,941	510,744,745	476,491,476	50,130,765	526,622,241
University of Maryland Eastern Shore	98,212,180	26,346,974	124,559,154	99,119,405	24,672,509	123,791,914
Frostburg State University	101,663,500	14,136,500	115,800,000	104,217,546	14,144,855	118,362,401
Coppin State University	75,153,184	18,000,000	93,153,184	77,498,583	18,017,044	95,515,627
University of Baltimore	112,916,129	26,352,554	139,268,683	112,917,182	26,534,715	139,451,897
Salisbury University	193,951,184	14,084,985	208,036,169	199,705,576	14,831,477	214,537,053
University of Maryland University College	456,851,264	47,273,666	504,124,930	503,339,466	47,284,153	550,623,619
University of Maryland Baltimore County	372,174,761	89,900,000	462,074,761	386,320,705	90,415,168	476,735,873
University of Maryland Center for Environmental Science	29,855,584	18,201,310	48,056,894	30,338,537	18,230,003	48,568,540
University System of Maryland Office	44,827,836	2,454,778	47,282,614	47,684,778	2,455,031	50,139,809
Baltimore City Community College	64,740,663	20,154,151	84,894,814	65,588,694	19,349,534	84,938,228
St. Mary's College of Maryland	65,877,461	5,300,000	71,177,461	67,808,003	5,300,001	73,108,004
Morgan State University	206,896,528	54,625,697	261,522,225	215,926,078	54,625,696	270,551,774
Subtotal - Higher Education	4,778,220,585	1,436,918,255	6,215,138,840	4,946,593,513	1,449,984,973	6,396,578,486
Higher Education and Deficiency Subtotal			6,215,138,840			6,396,578,486
Less: General and Special Funds in Higher Education						
General Funds			1,481,772,507			1,539,669,450
Higher Education Investment Funds			68,097,840			72,443,484
Other Special Funds			9,112,859			9,361,860
Total Higher Education			4,656,155,634			4,775,103,692
Grand Total for Appendix B			45,046,385,547			45,711,918,559

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Payments to Civil Divisions of the State								
Disparity Grants	140,804,172	-	-	140,804,172	146,172,853	-	-	146,172,853
Teacher Retirement Supplemental Grants	27,658,661	-	-	27,658,661	27,658,661	-	-	27,658,661
Miscellaneous Grants	-	1,200,000	-	1,200,000	-	1,250,000	-	1,250,000
Total Payments to Civil Divisions of the State	168,462,833	1,200,000	-	169,662,833	173,831,514	1,250,000	-	175,081,514
Legislative Branch								
Senate	13,327,980	-	-	13,327,980	14,087,326	-	-	14,087,326
House of Delegates	25,398,298	-	-	25,398,298	27,047,046	-	-	27,047,046
General Legislative Expenses	1,140,408	-	-	1,140,408	1,145,964	-	-	1,145,964
Office of Operations and Support Services	14,873,357	-	-	14,873,357	15,701,767	-	-	15,701,767
Office of Legislative Audits	14,411,213	-	-	14,411,213	14,777,048	-	-	14,777,048
Office of Policy Analysis	22,112,719	-	-	22,112,719	22,706,539	-	-	22,706,539
Total Legislative Branch	91,263,975	-	-	91,263,975	95,465,690	-	-	95,465,690
Judiciary								
Court of Appeals	12,910,448	-	-	12,910,448	13,491,266	-	-	13,491,266
Court of Special Appeals	12,513,088	-	-	12,513,088	13,193,098	-	-	13,193,098
Circuit Court Judges	71,746,946	-	-	71,746,946	73,828,481	-	-	73,828,481
District Court	192,232,683	-	-	192,232,683	207,793,623	-	-	207,793,623
Administrative Office of the Courts	68,776,047	19,500,000	1,090,388	89,366,435	77,709,359	21,000,000	216,615	98,925,974
Court Related Agencies	3,091,276	-	-	3,091,276	3,418,948	-	-	3,418,948
State Law Library	3,620,004	9,000	-	3,629,004	3,725,928	8,500	-	3,734,428
Judicial Information Systems	46,687,866	8,374,854	-	55,062,720	50,755,814	8,932,302	-	59,688,116
Clerks of the Circuit Court	96,934,498	19,520,403	-	116,454,901	105,189,464	20,065,013	-	125,254,477
Family Law Division	-	-	5,509	5,509	-	-	-	-
Major Information Technology Development Projects	-	14,649,836	-	14,649,836	-	15,338,363	-	15,338,363
Total Judiciary	508,512,856	62,054,093	1,095,897	571,662,846	549,105,981	65,344,178	216,615	614,666,774

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of the Public Defender								
General Administration	7,996,805	-	-	7,996,805	8,246,408	-	-	8,246,408
District Operations	87,984,181	258,127	36,311	88,278,619	90,897,014	286,266	145,453	91,328,733
Appellate and Inmate Services	7,110,651	-	-	7,110,651	7,266,202	-	-	7,266,202
Involuntary Institutionalization Services	1,510,322	-	-	1,510,322	1,813,281	-	-	1,813,281
Total Office of the Public Defender	104,601,959	258,127	36,311	104,896,397	108,222,905	286,266	145,453	108,654,624
Office of the Attorney General								
Legal Counsel and Advice	5,410,367	2,198,284	-	7,608,651	5,621,082	2,208,293	-	7,829,375
Securities Division	2,687,952	1,271,487	-	3,959,439	2,636,811	1,272,998	-	3,909,809
Consumer Protection Division	-	6,196,085	-	6,196,085	700,000	7,088,052	-	7,788,052
Antitrust Division	912,196	-	-	912,196	735,125	-	-	735,125
Medicaid Fraud Control Unit	1,207,249	-	3,624,305	4,831,554	1,233,513	-	3,701,348	4,934,861
People's Insurance Counsel Division	-	631,104	-	631,104	-	637,448	-	637,448
Juvenile Justice Monitoring Program	603,264	-	-	603,264	473,917	-	-	473,917
Civil Litigation Division	2,634,322	485,536	-	3,119,858	2,839,174	490,511	-	3,329,685
Criminal Appeals Division	2,964,797	-	-	2,964,797	2,950,228	-	-	2,950,228
Criminal Investigation Division	1,734,743	-	-	1,734,743	2,169,569	-	-	2,169,569
Educational Affairs Division	357,420	-	-	357,420	371,534	-	-	371,534
Correctional Litigation Division	340,043	-	-	340,043	617,501	-	-	617,501
Mortgage Foreclosure Settlement Program	-	464,085	-	464,085	-	464,085	-	464,085
Total Office of the Attorney General	18,852,353	11,246,581	3,624,305	33,723,239	20,348,454	12,161,387	3,701,348	36,211,189
Office of the State Prosecutor								
General Administration	1,488,538	-	-	1,488,538	1,689,130	-	-	1,689,130
Maryland Tax Court								
Administration and Appeals	626,766	-	-	626,766	648,377	-	-	648,377

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Public Service Commission								
General Administration and Hearings	-	11,234,689	-	11,234,689	-	11,596,614	-	11,596,614
Telecommunications, Gas and Water Division	-	537,598	-	537,598	-	541,373	-	541,373
Engineering Investigations	-	1,454,684	594,611	2,049,295	-	1,468,302	613,639	2,081,941
Accounting Investigations	-	695,979	-	695,979	-	707,251	-	707,251
Common Carrier Investigations	-	1,931,128	-	1,931,128	-	1,909,570	-	1,909,570
Washington Metropolitan Area Transit Commission	-	438,218	-	438,218	-	448,321	-	448,321
Electricity Division	-	532,609	-	532,609	-	560,018	-	560,018
Public Utility Law Judge	-	930,521	-	930,521	-	962,412	-	962,412
Staff Counsel	-	1,097,631	-	1,097,631	-	1,111,952	-	1,111,952
Energy Analysis and Planning Division	-	701,238	-	701,238	-	718,349	-	718,349
Total Public Service Commission	-	19,554,295	594,611	20,148,906	-	20,024,162	613,639	20,637,801
Office of the People's Counsel								
General Administration	-	4,091,346	-	4,091,346	-	4,172,814	-	4,172,814
Subsequent Injury Fund								
General Administration	-	2,344,112	-	2,344,112	-	2,442,407	-	2,442,407
Uninsured Employers' Fund								
General Administration	-	1,599,566	-	1,599,566	2,000,000	1,917,573	-	3,917,573
Workers' Compensation Commission								
General Administration	-	14,699,813	-	14,699,813	-	14,929,651	-	14,929,651
Major Information Technology Development Projects	-	2,167,735	-	2,167,735	-	2,983,759	-	2,983,759
Total Workers' Compensation Commission	-	16,867,548	-	16,867,548	-	17,913,410	-	17,913,410

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Board of Public Works								
Administration Office	937,769	-	-	937,769	977,317	-	-	977,317
Contingent Fund	500,000	-	-	500,000	500,000	-	-	500,000
Wetlands Administration	228,946	-	-	228,946	234,897	-	-	234,897
Miscellaneous Grants to Private Non-Profit Groups	6,021,136	-	-	6,021,136	6,165,592	-	-	6,165,592
Total Board of Public Works	7,687,851	-	-	7,687,851	7,877,806	-	-	7,877,806
Board of Public Works - Capital Appropriation								
Public Works Capital Appropriation	31,073,500	-	-	31,073,500	-	-	-	-
Executive Department - Governor								
General Executive Direction and Control	11,221,274	-	-	11,221,274	11,956,287	-	-	11,956,287
Office of the Deaf and Hard of Hearing								
Executive Direction	401,282	-	-	401,282	404,298	-	-	404,298
Department of Disabilities								
General Administration	3,480,114	324,784	5,308,163	9,113,061	3,645,435	328,378	4,844,963	8,818,776
Maryland Energy Administration								
General Administration	-	4,553,291	763,218	5,316,509	-	4,533,911	880,214	5,414,125
The Jane E. Lawton Conservation Loan Program	-	850,000	-	850,000	-	850,000	-	850,000
State Agency Loan Program	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000
Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector	-	5,000,000	-	5,000,000	-	3,500,000	-	3,500,000
Energy Efficiency and Conservation Programs, All Other Sectors	-	7,000,000	-	7,000,000	-	6,788,250	3,426,146	10,214,396
Renewable and Clean Energy Programs and Initiatives	-	24,500,000	-	24,500,000	-	20,200,000	-	20,200,000
Total Maryland Energy Administration	-	43,103,291	763,218	43,866,509	-	37,072,161	4,306,360	41,378,521

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Executive Department-Boards, Commissions and Offices								
Survey Commissions	125,857	-	-	125,857	119,136	-	-	119,136
Governor's Office of Small, Minority & Women Business Affairs	1,220,854	-	-	1,220,854	1,270,835	-	-	1,270,835
Governor's Office of Community Initiatives	2,336,461	334,063	4,849,365	7,519,889	2,432,310	311,359	5,391,100	8,134,769
State Ethics Commission	1,327,448	332,958	-	1,660,406	935,414	363,136	-	1,298,550
Health Care Alternative Dispute Resolution Office	381,712	33,152	-	414,864	490,286	41,458	-	531,744
Governor's Office of Crime Control and Prevention	118,489,729	4,490,854	41,849,547	164,830,130	137,359,785	10,638,316	42,051,022	190,049,123
State Commission On Criminal Sentencing Policy	498,663	-	-	498,663	539,043	-	-	539,043
Governor's Grants Office	247,058	55,000	-	302,058	236,380	60,000	-	296,380
State Labor Relations Board	325,802	-	-	325,802	339,747	-	-	339,747
Maryland State Board of Contract Appeals	723,509	-	-	723,509	749,308	-	-	749,308
Governor's Coordinating Offices- Shared Services	662,747	-	-	662,747	1,904,750	-	-	1,904,750
Total Executive Department-Boards, Commissions and Offices	126,339,840	5,246,027	46,698,912	178,284,779	146,376,994	11,414,269	47,442,122	205,233,385
Secretary of State								
Office of the Secretary of State	2,162,679	868,107	-	3,030,786	2,541,743	906,743	-	3,448,486
Historic St. Mary's City Commission								
Administration	2,927,120	820,261	-	3,747,381	2,929,274	870,851	118,326	3,918,451
Governor's Office for Children								
Governor's Office for Children	1,580,455	-	-	1,580,455	-	-	-	-
Department of Aging								
General Administration	2,433,599	521,774	2,237,890	5,193,263	2,358,264	591,529	2,166,033	5,115,826
Senior Citizens Activities Centers Operating Fund	764,238	-	-	764,238	764,238	-	-	764,238
Community Services	21,906,248	-	27,318,088	49,224,336	23,839,196	-	27,318,088	51,157,284
Senior Call-Check Service and Notification Program	-	416,985	-	416,985	-	416,985	-	416,985
Total Department of Aging	25,104,085	938,759	29,555,978	55,598,822	26,961,698	1,008,514	29,484,121	57,454,333
Maryland Commission On Civil Rights								
General Administration	2,527,678	-	771,367	3,299,045	2,612,011	90,000	812,936	3,514,947

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Stadium Authority								
Maryland Stadium Facilities Fund	-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
Baltimore Convention Center	6,344,537	-	-	6,344,537	6,344,537	-	-	6,344,537
Ocean City Convention Center	1,527,176	-	-	1,527,176	1,520,029	-	-	1,520,029
Montgomery County Conference Center	1,555,000	-	-	1,555,000	1,557,000	-	-	1,557,000
Hippodrome Performing Arts Center	1,393,258	-	-	1,393,258	1,391,443	-	-	1,391,443
Baltimore City Public Schools Construction Financing Fund	-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
Total Maryland Stadium Authority	10,819,971	40,000,000	-	50,819,971	10,813,009	40,000,000	-	50,813,009
State Board of Elections								
General Administration	4,414,046	125,635	-	4,539,681	5,669,336	117,280	-	5,786,616
Help America Vote Act	7,759,568	14,997,750	667,716	23,425,034	7,189,589	13,661,944	707,300	21,558,833
Major Information Technology Development Projects	-	650,000	-	650,000	-	262,500	-	262,500
Total State Board of Elections	12,173,614	15,773,385	667,716	28,614,715	12,858,925	14,041,724	707,300	27,607,949
Department of Planning								
Operations Division	2,859,216	-	-	2,859,216	3,787,492	1,276	1,094	3,789,862
State Clearinghouse	534,869	-	-	534,869	483,695	-	-	483,695
Planning Data and Research	2,315,829	-	-	2,315,829	8,690,562	-	-	8,690,562
Planning Coordination	1,690,947	-	49,050	1,739,997	1,692,056	-	52,516	1,744,572
Management Planning and Educational Outreach	1,031,287	6,044,141	781,734	7,857,162	1,120,085	6,127,142	202,420	7,449,647
Museum Services	2,228,531	608,888	87,370	2,924,789	2,124,149	538,888	88,864	2,751,901
Research Survey and Registration	890,482	78,752	321,691	1,290,925	850,104	86,906	291,387	1,228,397
Preservation Services	729,140	453,412	255,034	1,437,586	685,698	466,499	245,644	1,397,841
Historic Preservation - Capital Appropriation	-	300,000	-	300,000	-	300,000	-	300,000
Heritage Structure Rehabilitation Tax Credit	8,905,935	94,065	-	9,000,000	9,000,000	-	-	9,000,000
Total Department of Planning	21,186,236	7,579,258	1,494,879	30,260,373	28,433,841	7,520,711	881,925	36,836,477

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Military Department								
Administrative Headquarters	2,691,611	39,976	607,207	3,338,794	3,572,807	39,976	743,598	4,356,381
Air Operations and Maintenance	873,275	-	3,735,038	4,608,313	881,631	-	3,835,095	4,716,726
Army Operations and Maintenance	3,966,492	121,991	8,963,102	13,051,585	4,225,807	121,991	9,035,890	13,383,688
Capital Appropriation	-	-	-	-	-	-	26,168,000	26,168,000
State Operations	2,991,250	-	3,346,166	6,337,416	2,970,689	-	3,370,231	6,340,920
Maryland Emergency Management Agency	2,531,396	18,150,000	34,676,125	55,357,521	13,160,995	18,150,000	35,129,186	66,440,181
Total Military Department	13,054,024	18,311,967	51,327,638	82,693,629	24,811,929	18,311,967	78,282,000	121,405,896
Maryland Institute for Emergency Medical Services Systems								
General Administration	-	16,196,804	2,532,800	18,729,604	-	16,379,705	2,532,800	18,912,505
Major Information Technology Development Projects	-	3,400,000	-	3,400,000	-	-	-	-
Total Maryland Institute for Emergency Medical Services Systems	-	19,596,804	2,532,800	22,129,604	-	16,379,705	2,532,800	18,912,505
Department of Veterans Affairs								
Service Program	1,698,362	-	-	1,698,362	1,605,886	-	-	1,605,886
Cemetery Program	2,174,405	823,256	1,573,774	4,571,435	7,639,269	921,953	1,680,952	10,242,174
Memorials and Monuments Program	409,310	-	-	409,310	413,876	-	-	413,876
Cemetery Program-Capital Appropriation	-	-	2,000,000	2,000,000	-	-	11,538,000	11,538,000
Veterans Home Program	3,333,872	4,290,878	18,166,849	25,791,599	3,860,090	3,096,695	19,187,943	26,144,728
Executive Direction	985,332	-	-	985,332	1,161,781	-	-	1,161,781
Outreach and Advocacy	206,800	-	-	206,800	292,842	-	-	292,842
Total Department of Veterans Affairs	8,808,081	5,114,134	21,740,623	35,662,838	14,973,744	4,018,648	32,406,895	51,399,287
State Archives								
Archives	5,919,869	2,561,294	15,000	8,496,163	6,439,513	2,161,214	-	8,600,727
Artistic Property	364,662	32,129	-	396,791	374,665	34,197	-	408,862
Total State Archives	6,284,531	2,593,423	15,000	8,892,954	6,814,178	2,195,411	-	9,009,589

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Health Benefit Exchange								
Maryland Health Benefit Exchange	-	25,301,520	26,762,477	52,063,997	-	23,488,042	23,592,899	47,080,941
Major Information Technology Development Projects	-	9,703,490	21,401,394	31,104,884	-	11,511,958	24,739,061	36,251,019
Total Maryland Health Benefit Exchange	-	35,005,010	48,163,871	83,168,881	-	35,000,000	48,331,960	83,331,960
Maryland Insurance Administration								
Administration and Operations	-	31,744,560	725,508	32,470,068	-	32,060,843	220,172	32,281,015
Major Information Technology Development Projects	-	355,000	-	355,000	-	-	-	-
Total Maryland Insurance Administration	-	32,099,560	725,508	32,825,068	-	32,060,843	220,172	32,281,015
Canal Place Preservation and Development Authority								
General Administration	128,000	568,462	-	696,462	128,000	458,885	-	586,885
Office of Administrative Hearings								
General Administration	-	52,494	-	52,494	-	52,472	-	52,472
Comptroller of Maryland								
Office of the Comptroller								
Executive Direction	3,343,215	736,935	-	4,080,150	4,185,020	762,013	-	4,947,033
Financial and Support Services	2,794,907	525,039	-	3,319,946	2,951,788	385,147	-	3,336,935
Total Office of the Comptroller	6,138,122	1,261,974	-	7,400,096	7,136,808	1,147,160	-	8,283,968
General Accounting Division								
Accounting Control and Reporting	5,692,636	-	-	5,692,636	5,757,968	-	-	5,757,968
Bureau of Revenue Estimates								
Estimating of Revenues	1,466,703	-	-	1,466,703	1,417,361	-	-	1,417,361
Revenue Administration Division								
Revenue Administration	29,803,330	4,892,672	-	34,696,002	30,313,715	5,088,469	-	35,402,184
Major Information Technology Development Projects	-	17,358,905	-	17,358,905	-	5,348,000	-	5,348,000
Total Revenue Administration Division	29,803,330	22,251,577	-	52,054,907	30,313,715	10,436,469	-	40,750,184

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Compliance Division								
Compliance Administration	24,832,243	11,368,034	-	36,200,277	24,399,979	11,506,321	-	35,906,300
Field Enforcement Division								
Field Enforcement Administration	3,124,705	3,571,523	-	6,696,228	3,221,368	3,660,048	-	6,881,416
Central Payroll Bureau								
Payroll Management	2,576,713	161,462	-	2,738,175	3,167,037	157,636	-	3,324,673
Information Technology Division								
Comptroller IT Services	20,630,261	3,645,259	-	24,275,520	19,146,237	3,359,160	-	22,505,397
Total Comptroller of Maryland	94,264,713	42,259,829	-	136,524,542	94,560,473	30,266,794	-	124,827,267
State Treasurer's Office								
Treasury Management								
Treasury Management	5,186,188	593,032	-	5,779,220	6,093,564	677,326	-	6,770,890
Major Information Technology Development Projects	-	169,925	-	169,925	-	191,900	-	191,900
Total Treasury Management	5,186,188	762,957	-	5,949,145	6,093,564	869,226	-	6,962,790
Bond Sale Expenses								
Bond Sale Expenses	50,000	1,836,000	-	1,886,000	65,000	1,491,000	-	1,556,000
Total State Treasurer's Office	5,236,188	2,598,957	-	7,835,145	6,158,564	2,360,226	-	8,518,790

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
State Department of Assessments and Taxation								
Office of the Director	2,843,185	148,308	-	2,991,493	3,769,968	146,867	-	3,916,835
Real Property Valuation	17,572,450	17,573,291	-	35,145,741	17,683,099	17,683,099	-	35,366,198
Office of Information Technology	1,951,566	1,951,596	-	3,903,162	2,198,985	2,198,985	-	4,397,970
Business Property Valuation	1,714,693	1,714,777	-	3,429,470	1,728,485	1,728,485	-	3,456,970
Tax Credit Payments	90,632,786	-	-	90,632,786	97,203,672	-	-	97,203,672
Property Tax Credit Programs	2,017,923	738,182	-	2,756,105	1,890,412	857,477	-	2,747,889
Major Information Technology Development Projects	-	1,028,060	-	1,028,060	-	4,753,000	-	4,753,000
Charter Unit	83,171	6,039,723	-	6,122,894	90,691	6,460,438	-	6,551,129
Total State Department of Assessments and Taxation	116,815,774	29,193,937	-	146,009,711	124,565,312	33,828,351	-	158,393,663
Maryland Lottery and Gaming Control Agency								
Administration and Operations	-	82,241,700	-	82,241,700	-	86,003,221	-	86,003,221
Video Lottery Terminal and Gaming Operations	6,930,921	10,270,545	-	17,201,466	6,943,445	11,205,629	-	18,149,074
Total Maryland Lottery and Gaming Control Agency	6,930,921	92,512,245	-	99,443,166	6,943,445	97,208,850	-	104,152,295
Property Tax Assessment Appeals Boards								
Property Tax Assessment Appeals Boards	1,047,761	-	-	1,047,761	1,086,704	-	-	1,086,704
Department of Budget and Management								
Office of the Secretary								
Executive Direction	2,382,778	-	-	2,382,778	2,786,388	-	-	2,786,388
Division of Finance and Administration	1,196,881	-	-	1,196,881	1,287,407	-	-	1,287,407
Central Collection Unit	-	15,916,726	-	15,916,726	-	16,533,309	-	16,533,309
Division of Procurement Policy and Administration	2,118,316	-	-	2,118,316	1,023,269	-	-	1,023,269
Total Office of the Secretary	5,697,975	15,916,726	-	21,614,701	5,097,064	16,533,309	-	21,630,373

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of Personnel Services and Benefits								
Executive Direction	1,826,131	-	-	1,826,131	1,939,708	-	-	1,939,708
Division of Personnel Services	3,181,011	-	-	3,181,011	3,204,460	-	-	3,204,460
Division of Classification and Salary	2,095,413	-	-	2,095,413	1,994,401	-	-	1,994,401
Division of Recruitment and Examination	1,271,305	-	-	1,271,305	1,312,349	-	-	1,312,349
Statewide Expenses	2,968,223	187,526	223,745	3,379,494	178,260,283	34,807,906	16,318,584	229,386,773
SmartWork	-	-	-	-	8,000,000	-	-	8,000,000
Total Office of Personnel Services and Benefits	11,342,083	187,526	223,745	11,753,354	194,711,201	34,807,906	16,318,584	245,837,691
Office of Budget Analysis								
Budget Analysis and Formulation	2,993,355	-	-	2,993,355	4,727,266	584,778	-	5,312,044
Office of Capital Budgeting								
Capital Budget Analysis and Formulation	1,264,979	-	-	1,264,979	1,302,298	-	-	1,302,298
Total Department of Budget and Management	21,298,392	16,104,252	223,745	37,626,389	205,837,829	51,925,993	16,318,584	274,082,406
Department of Information Technology								
Major Information Technology Development Project Fund								
Major Information Technology Development Project Fund	67,600,896	4,863,949	-	72,464,845	71,802,399	3,900,000	-	75,702,399
Office of Information Technology								
State Chief of Information Technology	2,635,568	-	-	2,635,568	13,570,033	-	-	13,570,033
Security	3,914,801	-	-	3,914,801	-	-	-	-
Application Systems Management	11,391,329	-	-	11,391,329	-	-	-	-
Infrastructure	9,014,743	1,959,081	-	10,973,824	-	1,959,081	-	1,959,081
Chief of Staff	1,836,461	-	-	1,836,461	2,512,518	-	-	2,512,518
Major Information Technology Development Projects	-	5,404,048	-	5,404,048	-	6,511,260	-	6,511,260
Telecommunications Access of Maryland	-	5,021,259	-	5,021,259	-	4,518,665	-	4,518,665
Total Office of Information Technology	28,792,902	12,384,388	-	41,177,290	16,082,551	12,989,006	-	29,071,557
Total Department of Information Technology	96,393,798	17,248,337	-	113,642,135	87,884,950	16,889,006	-	104,773,956

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland State Retirement and Pension Systems								
State Retirement Agency	-	16,386,970	-	16,386,970	-	16,965,995	-	16,965,995
Major Information Technology Development Projects	-	5,243,296	-	5,243,296	-	4,185,664	-	4,185,664
Total Maryland State Retirement and Pension Systems	-	21,630,266	-	21,630,266	-	21,151,659	-	21,151,659
Teachers and State Employees Supplemental Retirement Plans								
Maryland Supplemental Retirement Plan Board and Staff	-	1,779,662	-	1,779,662	-	1,828,242	-	1,828,242
Department of General Services								
Office of the Secretary								
Executive Direction	1,626,480	-	-	1,626,480	1,744,348	-	-	1,744,348
Administration	2,292,174	-	-	2,292,174	1,936,624	-	-	1,936,624
Total Office of the Secretary	3,918,654	-	-	3,918,654	3,680,972	-	-	3,680,972
Office of Facilities Security								
Facilities Security	9,310,244	81,449	315,965	9,707,658	9,725,997	82,340	317,148	10,125,485
Office of Facilities Operation and Maintenance								
Facilities Operation and Maintenance	30,700,805	371,799	1,020,353	32,092,957	31,572,561	394,198	1,094,288	33,061,047
Parking Facilities	1,668,910	-	-	1,668,910	1,665,112	-	-	1,665,112
Total Office of Facilities Operation and Maintenance	32,369,715	371,799	1,020,353	33,761,867	33,237,673	394,198	1,094,288	34,726,159
Office of Procurement and Logistics								
Procurement and Logistics	3,991,648	2,309,949	-	6,301,597	6,025,929	2,241,262	-	8,267,191
Office of Real Estate								
Real Estate Management	1,543,056	335,019	-	1,878,075	1,492,918	325,722	-	1,818,640
Office of Facilities Planning, Design and Construction								
Facilities Planning, Design and Construction	14,580,685	1,100,335	-	15,681,020	19,754,235	706,945	-	20,461,180

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Business Enterprise Administration								
Business Enterprise Administration	734,590	731,424	-	1,466,014	2,559,735	753,160	1,458	3,314,353
Total Department of General Services	66,448,592	4,929,975	1,336,318	72,714,885	76,477,459	4,503,627	1,412,894	82,393,980
Department of Transportation								
The Secretary's Office								
Executive Direction	-	30,888,630	-	30,888,630	-	32,572,354	-	32,572,354
Operating Grants-In-Aid	-	5,738,042	9,418,102	15,156,144	-	5,667,276	14,437,008	20,104,284
Facilities and Capital Equipment	-	98,851,460	14,485,000	113,336,460	-	41,243,412	7,537,000	48,780,412
Washington Metropolitan Area Transit-Operating	-	388,939,419	-	388,939,419	-	392,947,930	-	392,947,930
Washington Metropolitan Area Transit-Capital	-	155,922,000	-	155,922,000	-	225,133,000	-	225,133,000
Office of Transportation Technology Services	-	47,074,960	-	47,074,960	-	48,264,146	-	48,264,146
Major Information Technology Development Projects	-	2,273,540	-	2,273,540	-	5,337,588	-	5,337,588
Total The Secretary's Office	-	729,688,051	23,903,102	753,591,153	-	751,165,706	21,974,008	773,139,714
Debt Service Requirements								
Debt Service Requirements	-	333,815,631	-	333,815,631	-	354,848,481	-	354,848,481
State Highway Administration								
State System Construction and Equipment	-	833,144,000	581,868,000	1,415,012,000	-	735,326,000	619,646,000	1,354,972,000
State System Maintenance	-	267,575,756	12,551,250	280,127,006	-	277,854,627	14,601,905	292,456,532
County and Municipality Capital Funds	-	6,000,000	65,800,000	71,800,000	-	5,950,000	65,850,000	71,800,000
Highway Safety Operating Program	-	10,773,736	2,863,648	13,637,384	-	11,940,721	3,356,649	15,297,370
County and Municipality Funds	-	178,132,608	-	178,132,608	-	255,931,515	-	255,931,515
Major Information Technology Development Projects	-	3,691,000	3,546,000	7,237,000	-	1,476,000	4,640,000	6,116,000
Total State Highway Administration	-	1,299,317,100	666,628,898	1,965,945,998	-	1,288,478,863	708,094,554	1,996,573,417
Maryland Port Administration								
Port Operations	-	49,998,672	262,560	50,261,232	-	50,782,250	-	50,782,250
Port Facilities and Capital Equipment	-	114,473,000	3,080,000	117,553,000	-	129,444,000	7,913,000	137,357,000
Total Maryland Port Administration	-	164,471,672	3,342,560	167,814,232	-	180,226,250	7,913,000	188,139,250

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Motor Vehicle Administration								
Motor Vehicle Operations	-	189,144,999	-	189,144,999	-	191,602,746	94,042	191,696,788
Facilities and Capital Equipment	-	17,584,601	690,000	18,274,601	-	18,820,000	-	18,820,000
Maryland Highway Safety Office	-	2,403,846	13,105,068	15,508,914	-	2,721,647	12,804,848	15,526,495
Major Information Technology Development Projects	-	14,113,229	-	14,113,229	-	25,042,000	-	25,042,000
Total Motor Vehicle Administration	-	223,246,675	13,795,068	237,041,743	-	238,186,393	12,898,890	251,085,283
Maryland Transit Administration								
Transit Administration	-	91,484,818	252,500	91,737,318	-	92,982,358	252,500	93,234,858
Bus Operations	-	424,352,248	16,881,710	441,233,958	-	452,518,127	13,812,031	466,330,158
Rail Operations	-	204,786,999	21,873,172	226,660,171	-	210,708,538	25,291,871	236,000,409
Facilities and Capital Equipment	-	213,561,576	364,607,000	578,168,576	-	148,213,000	490,144,000	638,357,000
Statewide Programs Operations	-	69,227,707	20,544,262	89,771,969	-	68,101,691	22,746,957	90,848,648
Major Information Technology Development Projects	-	21,702,000	4,256,000	25,958,000	-	15,123,000	125,000	15,248,000
Total Maryland Transit Administration	-	1,025,115,348	428,414,644	1,453,529,992	-	987,646,714	552,372,359	1,540,019,073
Maryland Aviation Administration								
Airport Operations	-	200,704,478	645,500	201,349,978	-	204,452,975	645,500	205,098,475
Airport Facilities and Capital Equipment	-	90,860,000	11,050,000	101,910,000	-	74,757,000	14,293,000	89,050,000
Total Maryland Aviation Administration	-	291,564,478	11,695,500	303,259,978	-	279,209,975	14,938,500	294,148,475
Total Department of Transportation	-	4,067,218,955	1,147,779,772	5,214,998,727	-	4,079,762,382	1,318,191,311	5,397,953,693
Department of Natural Resources								
Office of the Secretary								
Secretariat	931,846	1,586,413	110,300	2,628,559	1,302,329	1,132,839	100,000	2,535,168
Office of the Attorney General	848,467	919,546	-	1,768,013	884,283	921,329	-	1,805,612
Finance and Administrative Services	2,961,710	3,659,159	160,906	6,781,775	7,030,260	3,826,052	161,938	11,018,250
Human Resource Service	1,168,319	539,651	45,753	1,753,723	1,187,786	732,935	57,000	1,977,721
Information Technology Service	825,170	1,202,356	127,058	2,154,584	1,109,235	1,159,987	113,900	2,383,122
Office of Communications	476,403	550,899	-	1,027,302	564,792	452,194	-	1,016,986
Total Office of the Secretary	7,211,915	8,458,024	444,017	16,113,956	12,078,685	8,225,336	432,838	20,736,859

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Forest Service								
Forest Service	1,072,842	8,438,376	2,107,675	11,618,893	1,000,521	8,721,480	1,982,498	11,704,499
Wildlife and Heritage Service								
Wildlife and Heritage Service	85,000	5,140,907	6,161,362	11,387,269	78,587	5,078,916	5,900,911	11,058,414
Maryland Park Service								
Statewide Operations	3,303,370	47,711,893	470,925	51,486,188	3,543,430	43,758,281	377,000	47,678,711
Revenue Operations	-	1,900,000	-	1,900,000	-	1,900,000	-	1,900,000
Total Maryland Park Service	3,303,370	49,611,893	470,925	53,386,188	3,543,430	45,658,281	377,000	49,578,711
Land Acquisition and Planning								
Land Acquisition and Planning	-	5,435,840	-	5,435,840	-	5,625,747	-	5,625,747
Outdoor Recreation Land Loan	-	156,093,533	3,000,000	159,093,533	-	134,452,048	4,350,000	138,802,048
Total Land Acquisition and Planning	-	161,529,373	3,000,000	164,529,373	-	140,077,795	4,350,000	144,427,795
Licensing and Registration Service								
Licensing and Registration Service	-	3,945,686	-	3,945,686	-	4,164,545	-	4,164,545
Natural Resources Police								
General Direction	9,481,558	709,544	4,097,890	14,288,992	9,581,173	746,242	3,163,483	13,490,898
Field Operations	26,924,102	6,881,232	2,225,663	36,030,997	27,614,971	6,896,354	2,358,663	36,869,988
Total Natural Resources Police	36,405,660	7,590,776	6,323,553	50,319,989	37,196,144	7,642,596	5,522,146	50,360,886
Engineering and Construction								
General Direction	1,126,592	4,704,579	-	5,831,171	1,135,148	4,607,461	-	5,742,609
Ocean City Maintenance	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
Total Engineering and Construction	1,126,592	5,704,579	-	6,831,171	1,135,148	5,607,461	-	6,742,609
Critical Area Commission								
Critical Area Commission	2,088,655	-	-	2,088,655	2,101,107	-	-	2,101,107

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Resource Assessment Service								
Power Plant Assessment Program	485,800	5,834,823	-	6,320,623	483,310	5,410,595	-	5,893,905
Monitoring and Ecosystem Assessment	3,172,027	1,945,902	1,860,743	6,978,672	3,949,473	2,315,335	2,293,890	8,558,698
Maryland Geological Survey	1,442,328	404,738	235,295	2,082,361	1,447,335	823,089	280,328	2,550,752
Total Resource Assessment Service	5,100,155	8,185,463	2,096,038	15,381,656	5,880,118	8,549,019	2,574,218	17,003,355
Maryland Environmental Trust								
Maryland Environmental Trust	603,680	-	-	603,680	604,474	-	-	604,474
Chesapeake and Coastal Service								
Waterway Capital	-	12,500,000	2,500,000	15,000,000	-	13,500,000	2,500,000	16,000,000
Chesapeake and Coastal Service	1,871,105	55,503,816	9,324,062	66,698,983	1,705,918	56,509,343	8,524,403	66,739,664
Total Chesapeake and Coastal Service	1,871,105	68,003,816	11,824,062	81,698,983	1,705,918	70,009,343	11,024,403	82,739,664
Fishing and Boating Services								
Fishing and Boating Services	6,248,712	15,263,676	4,129,711	25,642,099	7,292,277	15,065,087	3,324,496	25,681,860
Total Department of Natural Resources	65,117,686	341,872,569	36,557,343	443,547,598	72,616,409	318,799,859	35,488,510	426,904,778
Department of Agriculture								
Office of the Secretary								
Executive Direction	1,226,783	198,660	-	1,425,443	1,365,761	-	-	1,365,761
Administrative Services	2,000,642	-	-	2,000,642	1,878,621	-	-	1,878,621
Central Services	858,697	-	375,000	1,233,697	2,230,415	88,290	377,010	2,695,715
Maryland Agricultural Commission	158,555	-	-	158,555	139,483	-	-	139,483
Maryland Agricultural Land Preservation Foundation	-	1,834,470	-	1,834,470	-	2,062,877	-	2,062,877
Capital Appropriation	-	48,976,142	-	48,976,142	-	45,015,994	-	45,015,994
Total Office of the Secretary	4,244,677	51,009,272	375,000	55,628,949	5,614,280	47,167,161	377,010	53,158,451

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of Marketing, Animal Industries and Consumer Services								
Office of the Assistant Secretary	245,881	-	-	245,881	225,759	-	-	225,759
Weights and Measures	366,870	1,605,110	-	1,971,980	348,396	1,747,054	-	2,095,450
Food Quality Assurance	168,570	1,659,993	815,703	2,644,266	171,722	1,950,866	822,582	2,945,170
Maryland Agricultural Statistics Services	21,935	-	-	21,935	21,435	-	-	21,435
Animal Health	2,334,235	454,961	589,465	3,378,661	2,589,745	503,323	598,302	3,691,370
State Board of Veterinary Medical Examiners	-	749,411	-	749,411	-	804,491	-	804,491
Maryland Horse Industry Board	-	311,282	-	311,282	-	317,072	-	317,072
Marketing and Agriculture Development	1,017,240	2,452,104	1,585,759	5,055,103	943,645	2,467,195	1,588,273	4,999,113
Maryland Agricultural Fair Board	-	1,459,575	-	1,459,575	-	1,460,000	-	1,460,000
Tobacco Transition Program	-	999,000	-	999,000	-	-	-	-
Rural Maryland Council	6,167,000	-	-	6,167,000	6,167,000	-	-	6,167,000
Maryland Agricultural Education and Rural Development Assistance Fund	167,000	-	-	167,000	167,000	-	-	167,000
Maryland Agricultural and Resource-Based Industry Development Corporation	5,375,000	-	-	5,375,000	5,375,000	-	-	5,375,000
Total Office of Marketing, Animal Industries and Consumer Services	15,863,731	9,691,436	2,990,927	28,546,094	16,009,702	9,250,001	3,009,157	28,268,860
Office of Plant Industries and Pest Management								
Office of the Assistant Secretary	213,298	-	-	213,298	215,061	-	-	215,061
Forest Pest Management	822,293	129,063	294,002	1,245,358	859,068	129,063	284,819	1,272,950
Mosquito Control	1,229,268	1,592,887	-	2,822,155	1,378,316	1,820,581	-	3,198,897
Pesticide Regulation	-	831,628	316,988	1,148,616	-	881,743	327,811	1,209,554
Plant Protection and Weed Management	1,031,799	271,068	220,956	1,523,823	1,053,056	276,600	464,713	1,794,369
Turf and Seed	708,599	345,089	-	1,053,688	775,092	359,991	-	1,135,083
State Chemist	-	3,438,831	100,766	3,539,597	53,578	3,162,372	110,156	3,326,106
Nuisance Insects	-	-	-	-	200,000	200,000	-	400,000
Total Office of Plant Industries and Pest Management	4,005,257	6,608,566	932,712	11,546,535	4,534,171	6,830,350	1,187,499	12,552,020

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of Resource Conservation								
Office of the Assistant Secretary	214,141	-	-	214,141	218,390	-	-	218,390
Program Planning and Development	455,413	239,587	-	695,000	396,620	239,587	1,050,000	1,686,207
Resource Conservation Operations	7,705,539	-	-	7,705,539	8,525,429	-	-	8,525,429
Resource Conservation Grants	749,119	13,999,783	-	14,748,902	806,653	12,004,170	-	12,810,823
Nutrient Management	1,449,663	137,188	-	1,586,851	1,515,809	121,203	1,175,000	2,812,012
Watershed Implementation	387,510	-	257,760	645,270	386,080	-	330,212	716,292
Total Office of Resource Conservation	10,961,385	14,376,558	257,760	25,595,703	11,848,981	12,364,960	2,555,212	26,769,153
Total Department of Agriculture								
	35,075,050	81,685,832	4,556,399	121,317,281	38,007,134	75,612,472	7,128,878	120,748,484
Maryland Department of Health								
Office of the Secretary								
Executive Direction	9,953,009	-	2,095,149	12,048,158	11,682,823	-	2,140,260	13,823,083
Operations	9,354,252	-	14,022,040	23,376,292	17,825,334	-	11,813,705	29,639,039
Major Information Technology Development Projects	-	734,500	-	734,500	-	378,500	-	378,500
Total Office of the Secretary	19,307,261	734,500	16,117,189	36,158,950	29,508,157	378,500	13,953,965	43,840,622
Regulatory Services								
Office of Health Care Quality	13,916,851	535,871	6,962,120	21,414,842	15,732,982	660,861	7,460,146	23,853,989
Health Professional Boards and Commissions	500,413	20,953,992	-	21,454,405	552,846	22,649,676	-	23,202,522
Board of Nursing	-	8,173,860	-	8,173,860	-	8,881,598	-	8,881,598
Maryland Board of Physicians	-	9,572,540	-	9,572,540	-	9,649,006	-	9,649,006
Total Regulatory Services	14,417,264	39,236,263	6,962,120	60,615,647	16,285,828	41,841,141	7,460,146	65,587,115
Deputy Secretary for Public Health Services								
Executive Direction	7,061,590	356,890	770,593	8,189,073	7,228,057	408,570	928,176	8,564,803
Office of Population Health Improvement								
Office of Population Health Improvement	2,073,249	-	1,115,590	3,188,839	2,084,061	-	1,135,373	3,219,434
Core Public Health Services	51,699,667	-	-	51,699,667	54,385,345	-	-	54,385,345
Total Office of Population Health Improvement	53,772,916	-	1,115,590	54,888,506	56,469,406	-	1,135,373	57,604,779

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Prevention and Health Promotion Administration								
Infectious Disease and Environmental Health Services	14,413,484	67,664,895	65,441,084	147,519,463	15,936,864	99,084,102	76,428,721	191,449,687
Family Health and Chronic Disease Services	47,510,745	48,899,250	149,721,828	246,131,823	38,341,417	49,535,346	149,442,736	237,319,499
Total Prevention and Health Promotion Administration	61,924,229	116,564,145	215,162,912	393,651,286	54,278,281	148,619,448	225,871,457	428,769,186
Office of the Chief Medical Examiner								
Post Mortem Examining Services	13,585,117	-	-	13,585,117	14,954,166	-	100,199	15,054,365
Office of Preparedness and Response								
Office of Preparedness and Response	366,600	-	15,798,158	16,164,758	366,600	-	15,948,411	16,315,011
Western Maryland Center								
Services and Institutional Operations	22,141,699	305,425	-	22,447,124	21,875,462	303,774	-	22,179,236
Deer's Head Center								
Services and Institutional Operations	20,539,541	3,026,972	-	23,566,513	19,914,242	2,736,341	-	22,650,583
Laboratories Administration								
Laboratory Services	34,694,615	7,150,704	4,633,700	46,479,019	34,739,366	7,381,190	4,313,385	46,433,941
Deputy Secretary for Behavioral Health								
Executive Direction	1,902,173	-	-	1,902,173	1,959,874	-	-	1,959,874
Behavioral Health Administration								
Program Direction	15,328,351	508,793	4,942,939	20,780,083	15,590,270	250,992	4,878,933	20,720,195
Community Services	162,119,089	27,956,539	72,415,152	262,490,780	184,076,854	28,242,873	98,384,545	310,704,272
Community Services for Medicaid State Fund Recipients	86,893,320	-	-	86,893,320	88,452,392	-	-	88,452,392
Opioid Operational Command Center	16,200,981	-	-	16,200,981	-	-	-	-
Total Behavioral Health Administration	280,541,741	28,465,332	77,358,091	386,365,164	288,119,516	28,493,865	103,263,478	419,876,859
Thomas B. Finan Hospital Center								
Thomas B. Finan Hospital Center	19,203,195	1,317,738	-	20,520,933	19,657,409	1,279,392	-	20,936,801

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Regional Institute for Children and Adolescents-Baltimore								
Regional Institute for Children and Adolescents-Baltimore	13,337,308	2,198,577	100,952	15,636,837	13,982,044	2,923,055	101,782	17,006,881
Eastern Shore Hospital Center								
Eastern Shore Hospital Center	21,262,325	8,576	-	21,270,901	22,273,342	21,938	-	22,295,280
Springfield Hospital Center								
Springfield Hospital Center	73,172,675	119,282	-	73,291,957	73,838,640	154,878	-	73,993,518
Spring Grove Hospital Center								
Spring Grove Hospital Center	80,467,543	2,664,192	20,332	83,152,067	81,814,750	2,545,423	23,570	84,383,743
Clifton T. Perkins Hospital Center								
Clifton T. Perkins Hospital Center	69,609,343	41,650	-	69,650,993	71,417,252	61,266	-	71,478,518
John L. Gildner Regional Institute for Children and Adolescents								
John L. Gildner Regional Institute for Children and Adolescents	12,514,578	81,000	52,290	12,647,868	13,709,069	95,004	58,242	13,862,315
Behavioral Health Administration Facility Maintenance								
Behavioral Health Administration Facility Maintenance	903,373	397,630	-	1,301,003	996,130	424,979	-	1,421,109
Developmental Disabilities Administration								
Program Direction	4,886,097	-	4,399,432	9,285,529	5,455,596	-	4,406,100	9,861,696
Community Services	631,460,247	5,992,500	572,455,652	1,209,908,399	684,615,460	6,006,529	608,829,418	1,299,451,407
Total Developmental Disabilities Administration	636,346,344	5,992,500	576,855,084	1,219,193,928	690,071,056	6,006,529	613,235,518	1,309,313,103
Holly Center								
Holly Center	16,826,054	82,506	-	16,908,560	16,493,409	82,246	-	16,575,655
Developmental Disabilities Administration Court Involved Service Delivery System								
Secure Evaluation and Therapeutic Treatment (SETT) Program	8,575,362	-	-	8,575,362	7,833,888	-	-	7,833,888

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Potomac Center								
Potomac Center	16,684,499	5,000	-	16,689,499	17,113,739	5,000	-	17,118,739
Developmental Disabilities Administration Facility								
Developmental Disabilities Administration Facility Maintenance	903,154	-	-	903,154	920,922	-	-	920,922
Medical Care Programs Administration								
Deputy Secretary for Health Care Financing	1,516,355	4,900,000	5,665,025	12,081,380	1,559,216	3,900,000	5,646,726	11,105,942
Office of Systems, Operations and Pharmacy	7,536,811	-	17,129,702	24,666,513	7,378,356	-	16,755,168	24,133,524
Medical Care Provider Reimbursements	2,896,672,988	906,888,641	5,846,529,321	9,650,090,950	2,983,861,955	844,311,045	5,622,348,175	9,450,521,175
Office of Health Services	11,705,624	1,900,000	36,129,136	49,734,760	11,997,138	1,700,000	37,843,722	51,540,860
Office of Finance	1,414,945	-	1,624,707	3,039,652	1,878,723	-	2,334,238	4,212,961
Kidney Disease Treatment Services	5,106,487	292,324	-	5,398,811	5,106,487	273,925	-	5,380,412
Maryland Children's Health Program	30,766,410	1,882,248	225,620,341	258,268,999	51,638,239	3,291,396	211,395,870	266,325,505
Major Information Technology Development Projects	-	-	44,007,555	44,007,555	-	-	38,659,660	38,659,660
Office of Eligibility Services	4,649,265	-	8,464,112	13,113,377	5,281,470	-	8,119,541	13,401,011
Medicaid Behavioral Health Provider Reimbursements	467,548,159	11,114,687	969,196,758	1,447,859,604	511,287,818	11,114,687	1,024,515,464	1,546,917,969
Senior Prescription Drug Assistance Program	-	14,965,063	-	14,965,063	-	14,923,203	-	14,923,203
Total Medical Care Programs Administration	3,426,917,044	941,942,963	7,154,366,657	11,523,226,664	3,579,989,402	879,514,256	6,967,618,564	11,427,122,222
Health Regulatory Commissions								
Maryland Health Care Commission	-	54,825,309	-	54,825,309	-	42,331,523	-	42,331,523
Health Services Cost Review Commission	-	116,147,673	-	116,147,673	-	116,000,062	-	116,000,062
Maryland Community Health Resources Commission	-	8,001,512	-	8,001,512	-	8,000,000	-	8,000,000
Total Health Regulatory Commissions	-	178,974,494	-	178,974,494	-	166,331,585	-	166,331,585
Total Maryland Department of Health	4,926,977,543	1,329,666,339	8,069,313,668	14,325,957,550	5,155,810,007	1,289,608,380	7,954,012,266	14,399,430,653

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Human Services								
Office of the Secretary								
Office of the Secretary	7,916,189	-	6,819,118	14,735,307	7,969,305	-	6,820,656	14,789,961
Citizens Review Board for Children	749,267	-	67,707	816,974	712,465	-	61,070	773,535
Maryland Commission for Women	136,148	-	-	136,148	137,356	-	-	137,356
Maryland Legal Services Program	13,168,425	-	-	13,168,425	13,160,125	-	-	13,160,125
Total Office of the Secretary	21,970,029	-	6,886,825	28,856,854	21,979,251	-	6,881,726	28,860,977
Social Services Administration								
General Administration-State	12,030,384	-	15,896,100	27,926,484	11,444,539	-	15,318,071	26,762,610
Operations Office								
Division of Budget, Finance and Personnel	10,362,013	29,164	8,667,238	19,058,415	11,661,931	40,481	10,404,601	22,107,013
Division of Administrative Services	4,315,697	-	5,397,576	9,713,273	4,379,691	-	5,458,268	9,837,959
Total Operations Office	14,677,710	29,164	14,064,814	28,771,688	16,041,622	40,481	15,862,869	31,944,972
Office of Technology for Human Services								
Major Information Technology Development Projects	-	-	64,471,395	64,471,395	-	-	69,523,328	69,523,328
General Administration	28,454,586	1,327,053	32,689,113	62,470,752	26,084,911	1,201,063	31,336,135	58,622,109
Total Office of Technology for Human Services	28,454,586	1,327,053	97,160,508	126,942,147	26,084,911	1,201,063	100,859,463	128,145,437
Local Department Operations								
Foster Care Maintenance Payments	188,172,690	4,314,193	68,789,450	261,276,333	191,228,009	4,253,124	74,580,195	270,061,328
Local Family Investment Program	60,926,580	2,280,541	96,605,299	159,812,420	62,865,429	2,277,652	95,570,221	160,713,302
Child Welfare Services	160,742,375	1,811,321	71,257,444	233,811,140	149,943,936	1,853,996	81,072,615	232,870,547
Adult Services	11,470,554	1,231,540	32,892,888	45,594,982	11,642,119	687,672	33,833,516	46,163,307
General Administration	25,866,830	2,562,568	14,082,836	42,512,234	26,240,440	2,556,842	14,339,162	43,136,444
Child Support Administration	16,721,842	612,853	31,728,679	49,063,374	17,038,925	624,626	32,312,089	49,975,640
Assistance Payments	45,359,069	10,095,041	1,102,592,545	1,158,046,655	40,575,420	5,427,950	1,045,200,556	1,091,203,926
Work Opportunities	-	-	32,527,988	32,527,988	-	-	31,187,494	31,187,494
Total Local Department Operations	509,259,940	22,908,057	1,450,477,129	1,982,645,126	499,534,278	17,681,862	1,408,095,848	1,925,311,988

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Child Support Administration								
Child Support-State	2,511,014	11,212,263	28,538,323	42,261,600	2,495,617	9,380,720	30,293,146	42,169,483
Family Investment Administration								
Director's Office	9,607,473	567,291	26,492,001	36,666,765	9,770,662	587,812	28,522,648	38,881,122
Maryland Office for Refugees and Asylees	-	-	14,625,853	14,625,853	-	-	14,628,586	14,628,586
Office of Home Energy Programs	-	60,926,338	68,674,279	129,600,617	-	63,447,427	69,698,630	133,146,057
Office of Grants Management	7,272,801	-	668,976	7,941,777	7,270,632	-	668,394	7,939,026
Total Family Investment Administration	16,880,274	61,493,629	110,461,109	188,835,012	17,041,294	64,035,239	113,518,258	194,594,791
Total Department of Human Services	605,783,937	96,970,166	1,723,484,808	2,426,238,911	594,621,512	92,339,365	1,690,829,381	2,377,790,258
Department of Labor, Licensing, and Regulation								
Office of the Secretary								
Executive Direction	9,367,173	1,502,988	1,205,827	12,075,988	14,544,405	2,078,951	2,821,960	19,445,316
Program Analysis and Audit	63,985	72,596	266,165	402,746	56,813	76,915	240,951	374,679
Legal Services	1,249,237	1,632,266	1,247,304	4,128,807	1,167,581	1,753,332	1,169,847	4,090,760
Office of Fair Practices	54,899	62,414	229,815	347,128	52,468	72,356	217,265	342,089
Governor's Workforce Development Board	309,165	-	-	309,165	307,148	-	-	307,148
Board of Appeals	-	524,821	842,378	1,367,199	-	503,159	812,402	1,315,561
Lower Appeals	-	2,063,883	3,584,416	5,648,299	-	1,952,688	3,526,376	5,479,064
Total Office of the Secretary	11,044,459	5,858,968	7,375,905	24,279,332	16,128,415	6,437,401	8,788,801	31,354,617
Division of Administration								
Office of Administration	1,214,347	1,323,201	4,417,044	6,954,592	1,192,025	1,448,414	4,384,458	7,024,897
Office of General Services	757,456	881,713	3,235,930	4,875,099	733,027	969,228	3,184,476	4,886,731
Office of Information Technology	118,091	2,022,410	2,984,140	5,124,641	230,487	1,125,413	3,027,835	4,383,735
Total Division of Administration	2,089,894	4,227,324	10,637,114	16,954,332	2,155,539	3,543,055	10,596,769	16,295,363
Division of Financial Regulation								
Financial Regulation	12,772	9,952,322	-	9,965,094	300,000	10,795,245	-	11,095,245

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Division of Labor and Industry								
General Administration	60,992	715,425	260,555	1,036,972	94,127	631,142	308,786	1,034,055
Employment Standards	933,130	707,885	-	1,641,015	1,631,714	675,752	-	2,307,466
Railroad Safety and Health	-	361,655	-	361,655	-	422,550	-	422,550
Safety Inspection	-	5,254,259	-	5,254,259	-	5,268,449	-	5,268,449
Prevailing Wage	785,241	71,525	-	856,766	719,471	53,595	-	773,066
Occupational Safety and Health Administration	-	4,605,648	5,031,813	9,637,461	-	4,707,759	5,094,951	9,802,710
Building Codes Unit	323,200	240,000	-	563,200	325,739	240,038	-	565,777
Total Division of Labor and Industry	2,102,563	11,956,397	5,292,368	19,351,328	2,771,051	11,999,285	5,403,737	20,174,073
Division of Racing								
Maryland Racing Commission	453,730	61,795,813	-	62,249,543	449,519	60,795,813	-	61,245,332
Racetrack Operation	2,115,325	600,000	-	2,715,325	2,068,242	612,000	-	2,680,242
Maryland Facility Redevelopment Program	-	9,795,608	-	9,795,608	-	10,725,663	-	10,725,663
Share of Video Lottery Terminal Revenue for Local Impact Grants	-	87,243,800	-	87,243,800	-	93,688,776	-	93,688,776
Total Division of Racing	2,569,055	159,435,221	-	162,004,276	2,517,761	165,822,252	-	168,340,013
Division of Occupational and Professional Licensing								
Occupational and Professional Licensing	935,465	11,605,854	-	12,541,319	325,455	11,048,789	-	11,374,244
Division of Workforce Development and Adult Learning								
Workforce Development	2,609,521	1,786,376	61,725,055	66,120,952	2,441,920	1,831,701	62,288,328	66,561,949
Adult Education and Literacy Program	889,770	29,782	2,362,185	3,281,737	919,614	943	2,317,606	3,238,163
Adult Corrections Program	14,768,670	-	-	14,768,670	14,781,545	-	-	14,781,545
Aid To Education	8,011,986	-	8,200,000	16,211,986	8,011,986	-	8,200,000	16,211,986
Total Division of Workforce Development and Adult Learning	26,279,947	1,816,158	72,287,240	100,383,345	26,155,065	1,832,644	72,805,934	100,793,643

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Division of Unemployment Insurance								
Office of Unemployment Insurance	-	14,289,185	56,779,386	71,068,571	-	12,715,205	45,581,999	58,297,204
Major Information Technology Development Projects	-	1,000,000	1,153,575	2,153,575	-	-	25,925,070	25,925,070
Total Division of Unemployment Insurance	-	15,289,185	57,932,961	73,222,146	-	12,715,205	71,507,069	84,222,274
Total Department of Labor, Licensing, and Regulation								
	45,034,155	220,141,429	153,525,588	418,701,172	50,353,286	224,193,876	169,102,310	443,649,472
Department of Public Safety and Correctional Services								
Office of the Secretary								
General Administration	35,183,917	-	-	35,183,917	16,339,772	-	-	16,339,772
Information Technology and Communications Division	27,454,954	7,281,603	900,000	35,636,557	33,298,527	9,050,283	932,315	43,281,125
Intelligence and Investigative Division	10,008,637	-	-	10,008,637	9,965,474	-	50,000	10,015,474
9-1-1 Emergency Number Systems	-	56,895,116	-	56,895,116	-	56,943,334	-	56,943,334
Division of Capital Construction and Facilities Maintenance	4,655,924	-	-	4,655,924	4,831,360	-	-	4,831,360
Major Information Technology Development Projects	-	-	-	-	-	500,000	2,000,000	2,500,000
Administrative Services	-	-	-	-	31,675,302	-	-	31,675,302
Total Office of the Secretary	77,303,432	64,176,719	900,000	142,380,151	96,110,435	66,493,617	2,982,315	165,586,367
Deputy Secretary for Operations								
Administrative Services	7,978,380	-	-	7,978,380	11,134,957	-	-	11,134,957
Field Support Services	4,851,264	25,000	-	4,876,264	5,021,002	25,000	-	5,046,002
Security Operations	34,669,740	-	-	34,669,740	32,537,732	-	-	32,537,732
Central Home Detention Unit	8,153,759	85,550	-	8,239,309	8,166,361	70,000	-	8,236,361
Total Deputy Secretary for Operations	55,653,143	110,550	-	55,763,693	56,860,052	95,000	-	56,955,052
Maryland Correctional Enterprises								
Maryland Correctional Enterprises	-	59,163,627	-	59,163,627	-	54,876,381	-	54,876,381
Division of Correction - Headquarters								
General Administration	15,497,158	-	-	15,497,158	6,835,267	-	-	6,835,267

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Parole Commission								
General Administration and Hearings	6,004,065	-	-	6,004,065	6,178,306	-	-	6,178,306
Division of Parole and Probation								
Division of Parole and Probation-Support Services	19,092,652	87,365	-	19,180,017	19,334,695	86,500	-	19,421,195
Patuxent Institution								
Patuxent Institution	52,999,350	66,300	-	53,065,650	56,196,727	198,700	-	56,395,427
Inmate Grievance Office								
General Administration	-	810,421	-	810,421	-	840,594	-	840,594
Police and Correctional Training Commissions								
General Administration	7,715,986	365,200	580,675	8,661,861	7,580,044	2,350,000	580,506	10,510,550
Maryland Commission on Correctional Standards								
General Administration	553,622	-	-	553,622	602,204	-	-	602,204
Division of Correction - West Region								
Maryland Correctional Institution-Hagerstown	55,579,739	49,200	-	55,628,939	55,710,597	116,000	-	55,826,597
Maryland Correctional Training Center	80,950,477	446,695	-	81,397,172	81,778,019	697,900	-	82,475,919
Roxbury Correctional Institution	56,963,779	144,500	-	57,108,279	56,468,793	324,100	-	56,792,893
Western Correctional Institution	62,291,722	133,900	-	62,425,622	63,096,146	310,300	-	63,406,446
North Branch Correctional Institution	63,745,741	101,500	-	63,847,241	62,913,062	217,300	-	63,130,362
Total Division of Correction - West Region	319,531,458	875,795	-	320,407,253	319,966,617	1,665,600	-	321,632,217
Division of Parole and Probation - West Region								
Division of Parole and Probation - West Region	18,686,796	2,797,952	-	21,484,748	18,865,783	2,721,369	-	21,587,152

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Division of Correction - East Region								
Jessup Correctional Institution	77,573,482	137,500	-	77,710,982	86,896,482	352,600	-	87,249,082
Maryland Correctional Institution-Jessup	44,737,198	85,200	-	44,822,398	40,694,477	124,300	-	40,818,777
Maryland Correctional Institution for Women	41,074,410	127,430	-	41,201,840	40,550,362	210,100	-	40,760,462
Brockbridge Correctional Facility	25,973,947	50,800	-	26,024,747	25,476,095	107,700	-	25,583,795
Southern Maryland Pre-Release Unit	5,495,371	150,165	-	5,645,536	5,765,500	228,400	-	5,993,900
Eastern Pre-Release Unit	5,765,335	158,217	-	5,923,552	5,759,932	155,400	-	5,915,332
Eastern Correctional Institution	118,906,344	422,170	1,401,635	120,730,149	117,955,851	828,550	1,401,635	120,186,036
Dorsey Run Correctional Facility	34,902,766	204,400	-	35,107,166	35,330,036	315,700	-	35,645,736
Central Maryland Correctional Facility	16,586,905	40,200	-	16,627,105	17,035,350	90,300	-	17,125,650
Total Division of Correction - East Region	371,015,758	1,376,082	1,401,635	373,793,475	375,464,085	2,413,050	1,401,635	379,278,770
Division of Parole and Probation - East Region								
Division of Parole and Probation - East Region	26,029,203	2,176,266	-	28,205,469	26,439,589	2,304,432	-	28,744,021
Division of Parole and Probation - Central Region								
Division of Parole and Probation - Central Region	39,575,091	1,624,147	-	41,199,238	39,608,870	1,656,024	-	41,264,894
Division of Pretrial Detention								
Chesapeake Detention Facility	-	36,900	25,059,594	25,096,494	2,835,454	80,100	25,508,578	28,424,132
Pretrial Release Services	6,135,038	-	-	6,135,038	5,999,727	-	-	5,999,727
Baltimore Central Booking and Intake Center	65,320,095	214,243	-	65,534,338	68,870,762	260,471	-	69,131,233
Youth Detention Center	40,367,391	4,100	-	40,371,491	25,272,194	15,000	-	25,287,194
Maryland Reception, Diagnostic and Classification Center	39,930,040	54,900	5,050	39,989,990	39,458,170	108,900	-	39,567,070
Baltimore City Correctional Center	15,498,201	359,305	-	15,857,506	15,330,078	407,998	-	15,738,076
Metropolitan Transition Center	50,922,565	314,241	-	51,236,806	57,385,368	123,400	-	57,508,768
General Administration	1,893,454	-	-	1,893,454	2,496,780	-	-	2,496,780
Total Division of Pretrial Detention	220,066,784	983,689	25,064,644	246,115,117	217,648,533	995,869	25,508,578	244,152,980
Total Department of Public Safety and Correctional Services	1,229,724,498	134,614,113	27,946,954	1,392,285,565	1,247,691,207	136,697,136	30,473,034	1,414,861,377

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
State Department of Education								
State Department of Education - Headquarters								
Office of the State Superintendent	9,725,881	2,188,625	1,770,709	13,685,215	12,407,346	2,026,849	1,956,575	16,390,770
Division of Business Services	950,600	205,105	10,654,256	11,809,961	413,572	24,226	5,952,108	6,389,906
Division of Accountability and Assessment	38,046,912	478,105	11,117,412	49,642,429	36,838,805	469,543	15,553,617	52,861,965
Office of Information Technology	3,768,884	140,824	3,176,689	7,086,397	7,951,862	155,294	3,939,397	12,046,553
Major Information Technology Development Projects	-	-	769,208	769,208	-	-	213,750	213,750
Office of School and Community Nutrition Programs	255,583	-	7,487,554	7,743,137	261,318	-	10,119,525	10,380,843
Division of Early Childhood Development	12,546,124	-	44,479,279	57,025,403	14,609,152	-	45,782,186	60,391,338
Division of Curriculum, Assessment and Accountability	1,813,405	1,532,081	3,554,605	6,900,091	1,848,619	1,644,393	4,810,545	8,303,557
Division of Student, Family and School Support	2,221,128	-	6,477,637	8,698,765	2,307,097	-	8,802,881	11,109,978
Division of Special Education/Early Intervention Services	673,338	1,087,874	12,486,584	14,247,796	504,630	1,506,489	10,080,852	12,091,971
Division of Career and College Readiness	1,133,721	-	2,257,455	3,391,176	1,119,556	-	2,535,986	3,655,542
Juvenile Services Education Program	15,973,786	-	1,475,037	17,448,823	16,193,778	-	3,573,284	19,767,062
Division of Certification and Accreditation	2,335,500	283,709	128,735	2,747,944	2,361,178	285,984	137,374	2,784,536
Division of Rehabilitation Services-Headquarters	1,484,900	109,354	12,803,584	14,397,838	1,467,664	110,000	14,053,271	15,630,935
Division of Rehabilitation Services-Client Services	10,268,358	-	33,633,666	43,902,024	10,292,352	-	33,469,697	43,762,049
Division of Rehabilitation Services-Workforce and Technology Center	1,667,760	-	8,062,691	9,730,451	1,656,707	-	7,937,784	9,594,491
Division of Rehabilitation Services-Disability Determination Services	-	-	45,014,949	45,014,949	-	-	43,838,311	43,838,311
Division of Rehabilitation Services-Blindness and Vision Services	1,449,146	3,751,506	5,059,153	10,259,805	1,450,360	3,896,545	4,619,041	9,965,946
Total State Department of Education - Headquarters	104,315,026	9,777,183	210,409,203	324,501,412	111,683,996	10,119,323	217,376,184	339,179,503

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Aid To Education								
State Share of Foundation Program	2,836,153,994	502,907,270	-	3,339,061,264	3,025,259,197	403,795,337	-	3,429,054,534
Compensatory Education	1,308,336,290	-	-	1,308,336,290	1,330,428,825	-	-	1,330,428,825
Aid for Local Employee Fringe Benefits	732,920,781	-	-	732,920,781	767,888,790	-	-	767,888,790
Children At Risk	10,450,207	5,091,840	35,581,464	51,123,511	10,715,642	5,295,514	33,622,730	49,633,886
Formula Programs for Specific Populations	2,000,000	-	-	2,000,000	1,900,000	-	-	1,900,000
Maryland Prekindergarten Expansion Program Financing Fund	27,683,177	-	16,000,000	43,683,177	32,775,425	15,000,000	1,000,000	48,775,425
Students With Disabilities	449,073,658	-	-	449,073,658	460,215,532	-	-	460,215,532
Assistance to State for Educating Students With Disabilities	-	-	210,977,204	210,977,204	-	-	220,913,934	220,913,934
Educationally Deprived Children	-	-	237,289,438	237,289,438	-	-	297,700,581	297,700,581
Innovative Programs	29,583,599	-	19,852,100	49,435,699	17,933,599	9,250,000	22,849,363	50,032,962
Language Assistance	-	-	10,443,044	10,443,044	-	-	10,395,537	10,395,537
Career and Technology Education	-	-	14,429,645	14,429,645	-	-	15,337,000	15,337,000
Limited English Proficient	288,041,382	-	-	288,041,382	311,079,529	-	-	311,079,529
Guaranteed Tax Base	48,169,682	-	-	48,169,682	43,684,957	-	-	43,684,957
Food Services Program	11,236,664	-	383,364,620	394,601,284	12,996,664	-	336,173,827	349,170,491
Transportation	282,585,211	-	-	282,585,211	303,044,654	-	-	303,044,654
Science and Mathematics Education Initiative	-	-	1,543,100	1,543,100	-	-	-	-
Teacher Development	6,520,000	300,000	29,999,542	36,819,542	8,520,000	300,000	29,999,542	38,819,542
Transitional Education Funding Program	10,575,000	1,320,000	-	11,895,000	10,575,000	-	14,250,000	24,825,000
Head Start	1,800,000	-	-	1,800,000	3,000,000	-	-	3,000,000
Child Care Subsidy Program	43,547,835	-	47,119,830	90,667,665	43,547,835	-	81,284,373	124,832,208
Innovation and Excellence in Education Initiatives	-	-	-	-	-	35,750,000	-	35,750,000
Total Aid To Education	6,088,677,480	509,619,110	1,006,599,987	7,604,896,577	6,383,565,649	469,390,851	1,063,526,887	7,916,483,387
Funding for Educational Organizations								
Maryland School for the Blind	23,346,757	-	-	23,346,757	23,947,915	-	-	23,947,915
Blind Industries and Services of Maryland	531,115	-	-	531,115	531,115	-	-	531,115
Other Institutions	6,276,446	-	-	6,276,446	6,276,446	-	-	6,276,446
Aid to Non-Public Schools	-	6,040,000	-	6,040,000	-	6,040,000	-	6,040,000
Broadening Options and Opportunities for Students Today	-	7,000,000	-	7,000,000	-	10,000,000	-	10,000,000
Total Funding for Educational Organizations	30,154,318	13,040,000	-	43,194,318	30,755,476	16,040,000	-	46,795,476

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Children's Cabinet Interagency Fund								
Children's Cabinet Interagency Fund	18,490,376	-	-	18,490,376	18,549,569	-	-	18,549,569
Maryland Longitudinal Data System Center								
Maryland Longitudinal Data System Center	1,998,526	-	2,500,000	4,498,526	1,933,051	-	2,500,000	4,433,051
Maryland Center for School Safety								
Maryland Center for School Safety - Operations	2,999,670	-	-	2,999,670	2,786,874	-	-	2,786,874
Maryland Center for School Safety - Grants	13,500,000	600,000	-	14,100,000	10,000,000	600,000	-	10,600,000
Total Maryland Center for School Safety	16,499,670	600,000	-	17,099,670	12,786,874	600,000	-	13,386,874
Interagency Commission On School Construction								
Interagency Commission On School Construction	6,971,221	-	-	6,971,221	2,882,670	-	-	2,882,670
Capital Appropriation	10,000,000	-	-	10,000,000	43,500,000	65,000,000	-	108,500,000
Total Interagency Commission On School Construction	16,971,221	-	-	16,971,221	46,382,670	65,000,000	-	111,382,670
Total State Department of Education	6,277,106,617	533,036,293	1,219,509,190	8,029,652,100	6,605,657,285	561,150,174	1,283,403,071	8,450,210,530
Maryland State Library Agency								
Maryland State Library	3,242,436	-	950,339	4,192,775	3,384,114	-	992,477	4,376,591
Public Library Aid	41,932,865	-	2,420,000	44,352,865	43,211,040	-	2,420,000	45,631,040
State Library Network	18,380,048	-	-	18,380,048	19,096,631	-	-	19,096,631
Aid for Local Library Employee Fringe Benefits	20,645,413	-	-	20,645,413	21,666,094	-	-	21,666,094
Total Maryland State Library Agency	84,200,762	-	3,370,339	87,571,101	87,357,879	-	3,412,477	90,770,356
Maryland Public Broadcasting Commission								
Executive Direction and Control	-	898,066	-	898,066	-	961,176	-	961,176
Administration and Support Services	8,573,192	946,641	-	9,519,833	8,937,827	681,424	-	9,619,251
Broadcasting	-	9,991,431	-	9,991,431	1,080,952	10,368,660	-	11,449,612
Content Enterprises	3,000,000	6,333,283	508,434	9,841,717	-	6,293,712	181,112	6,474,824
Capital Appropriation	-	-	2,847,000	2,847,000	-	-	3,000,000	3,000,000
Total Maryland Public Broadcasting Commission	11,573,192	18,169,421	3,355,434	33,098,047	10,018,779	18,304,972	3,181,112	31,504,863

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Higher Education Commission								
General Administration	5,376,507	912,607	300,538	6,589,652	6,364,099	864,565	293,183	7,521,847
College Prep/Intervention Program	750,000	-	-	750,000	750,000	-	-	750,000
Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education	56,273,000	-	-	56,273,000	59,444,395	-	-	59,444,395
The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	260,993,802	-	-	260,993,802	268,037,522	-	-	268,037,522
Aid to Community Colleges - Fringe Benefits	61,395,171	-	-	61,395,171	62,960,754	-	-	62,960,754
Educational Grants	5,685,261	-	30,000	5,715,261	12,271,361	-	21,482	12,292,843
Governor's Promise Plus Program	300,000	-	-	300,000	8,300,000	-	-	8,300,000
Educational Excellence Awards	82,871,235	1,836,251	-	84,707,486	83,707,486	2,694,150	-	86,401,636
Senatorial Scholarships	6,486,000	-	-	6,486,000	6,615,720	-	-	6,615,720
Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program	1,200,000	-	-	1,200,000	2,400,000	-	-	2,400,000
Delegate Scholarships	6,596,000	-	-	6,596,000	6,727,920	-	-	6,727,920
Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship	-	358,000	-	358,000	-	358,000	-	358,000
Graduate and Professional Scholarship Program	1,174,473	-	-	1,174,473	1,174,473	-	-	1,174,473
Jack F. Tolbert Memorial Student Grant Program	200,000	-	-	200,000	200,000	-	-	200,000
Janet L. Hoffman Loan Assistance Repayment Program	1,305,000	199,089	-	1,504,089	1,305,000	199,089	-	1,504,089
Maryland Loan Assistance Repayment Program for Foster Care Recipients	100,000	-	-	100,000	100,000	-	-	100,000
Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants	-	778,295	-	778,295	-	390,000	-	390,000
Part-Time Grant Program	5,087,780	-	-	5,087,780	5,087,780	-	-	5,087,780
Workforce Shortage Student Assistance Grants	1,229,853	-	-	1,229,853	1,229,853	-	-	1,229,853
Veterans of the Afghanistan and Iraq Conflicts Scholarship	750,000	-	-	750,000	750,000	-	-	750,000
Nurse Support Program II	-	18,593,242	-	18,593,242	-	17,244,889	-	17,244,889
Somerset Economic Impact Scholarship	172,089	-	-	172,089	30,000	-	-	30,000
Workforce Development Sequence Scholarships	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Cybersecurity Public Service Scholarship	160,000	-	-	160,000	160,000	-	-	160,000
Community College Facilities Renewal Grant Program	-	-	-	-	3,800,000	-	-	3,800,000
Maryland Community College Promise Scholarship Program	-	-	-	-	15,000,000	-	-	15,000,000
Teaching Fellows for Maryland Scholarships	2,000,000	-	-	2,000,000	2,000,000	-	-	2,000,000
Richard W. Collins III Leadership with Honor Scholarship Program	-	-	-	-	1,000,000	-	-	1,000,000
Total Maryland Higher Education Commission	501,106,171	22,677,484	330,538	524,114,193	550,416,363	21,750,693	314,665	572,481,721

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Support for State Operated Institutions of Higher Education								
Support for State Operated Institutions of Higher Education	1,481,772,507	77,210,699	-	1,558,983,206	1,539,669,450	81,805,344	-	1,621,474,794
Maryland School for the Deaf								
Services and Institutional Operations	31,687,917	304,143	586,455	32,578,515	33,080,254	351,721	656,033	34,088,008
Department of Housing and Community Development								
Office of the Secretary								
Office of the Secretary	2,000,000	3,028,405	1,416,135	6,444,540	2,032,935	3,281,059	1,263,531	6,577,525
Office of Management Services	-	3,497,958	1,507,711	5,005,669	-	3,318,193	1,883,891	5,202,084
Total Office of the Secretary	2,000,000	6,526,363	2,923,846	11,450,209	2,032,935	6,599,252	3,147,422	11,779,609
Division of Credit Assurance								
Maryland Housing Fund	-	527,901	-	527,901	-	530,100	-	530,100
Asset Management	-	6,184,596	-	6,184,596	-	6,000,486	-	6,000,486
Total Division of Credit Assurance	-	6,712,497	-	6,712,497	-	6,530,586	-	6,530,586
Division of Neighborhood Revitalization								
Neighborhood Revitalization	9,403,032	12,111,138	12,161,727	33,675,897	10,739,643	8,685,971	12,360,858	31,786,472
Neighborhood Revitalization-Capital Appropriation	9,000,000	4,700,000	9,000,000	22,700,000	21,000,000	10,600,000	9,000,000	40,600,000
Total Division of Neighborhood Revitalization	18,403,032	16,811,138	21,161,727	56,375,897	31,739,643	19,285,971	21,360,858	72,386,472

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Division of Development Finance								
Administration	-	4,499,077	-	4,499,077	-	5,182,220	-	5,182,220
Housing Development Program	-	4,372,663	-	4,372,663	-	4,392,217	-	4,392,217
Single Family Housing	-	5,511,665	758,642	6,270,307	-	6,356,572	590,997	6,947,569
Housing and Building Energy Programs	-	17,437,291	2,844,131	20,281,422	-	21,355,702	3,131,731	24,487,433
Rental Services Programs	-	50,000	257,795,555	257,845,555	-	-	259,009,543	259,009,543
Rental Housing Programs-Capital Appropriation	-	15,500,000	4,500,000	20,000,000	2,000,000	16,500,000	4,500,000	23,000,000
Homeownership Programs-Capital Appropriation	-	1,500,000	-	1,500,000	-	15,200,000	-	15,200,000
Special Loan Programs-Capital Appropriation	-	3,400,000	2,000,000	5,400,000	-	5,300,000	2,000,000	7,300,000
Maryland BRAC Preservation Loan Fund-Capital Appropriation	-	2,500,000	-	2,500,000	-	-	-	-
Housing and Building Energy Programs-Capital Appropriation	-	8,350,000	700,000	9,050,000	-	8,350,000	700,000	9,050,000
Total Division of Development Finance	-	63,120,696	268,598,328	331,719,024	2,000,000	82,636,711	269,932,271	354,568,982
Division of Information Technology								
Information Technology	8,182	1,905,968	1,812,973	3,727,123	11,545	2,200,961	1,805,754	4,018,260
Division of Finance and Administration								
Finance and Administration	-	9,892,048	1,167,083	11,059,131	-	10,810,314	1,254,178	12,064,492
Total Department of Housing and Community Development	20,411,214	104,968,710	295,663,957	421,043,881	35,784,123	128,063,795	297,500,483	461,348,401
Maryland African American Museum Corporation								
General Administration	1,959,000	-	-	1,959,000	1,959,000	-	-	1,959,000

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Commerce								
Office of the Secretary								
Office of the Secretary	1,396,938	101,502	32,643	1,531,083	1,468,662	105,025	33,030	1,606,717
Office of Policy and Research	1,356,697	266,053	21,024	1,643,774	1,373,855	269,202	21,024	1,664,081
Office of the Attorney General	91,664	1,376,013	8,564	1,476,241	91,664	1,394,181	8,564	1,494,409
Division of Marketing and Communications	1,786,681	556,411	-	2,343,092	2,059,132	582,316	-	2,641,448
Office of International Investment and Trade	2,578,680	100,000	150,000	2,828,680	2,593,772	100,000	700,000	3,393,772
Division of Administration and Technology	3,180,886	564,135	120,096	3,865,117	4,568,307	607,590	120,096	5,295,993
Office of Military and Federal Affairs	931,036	162,226	498,384	1,591,646	880,658	160,819	1,957,861	2,999,338
Maryland Marketing Partnership	1,000,000	1,000,000	-	2,000,000	1,000,000	1,000,000	-	2,000,000
Total Office of the Secretary	12,322,582	4,126,340	830,711	17,279,633	14,036,050	4,219,133	2,840,575	21,095,758
Division of Business and Industry Sector Development								
Managing Director of Business and Industry Sector Development	323,821	123,265	-	447,086	330,348	127,051	-	457,399
Office of Biohealth	1,330,990	-	-	1,330,990	1,172,619	-	-	1,172,619
Maryland Small Business Development Financing Authority	-	1,827,716	-	1,827,716	-	1,827,716	-	1,827,716
Office of Business Development	3,103,745	882,596	-	3,986,341	3,125,374	844,627	-	3,970,001
Office of Strategic Industries and Entrepreneurship	1,288,111	242,932	-	1,531,043	1,547,217	246,546	-	1,793,763
Office of Cybersecurity and Aerospace	1,221,301	-	-	1,221,301	1,197,349	-	-	1,197,349
Partnership for Workforce Quality	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Office of Finance Programs	-	3,923,621	-	3,923,621	73,962	3,879,631	-	3,953,593
Maryland Small Business Development Financing Authority (MSBDFA)	1,500,000	3,360,000	-	4,860,000	1,500,000	3,360,000	-	4,860,000
Maryland Not-For-Profit Development Fund	-	337,500	-	337,500	-	337,500	-	337,500
Maryland Biotechnology Investment Tax Credit Reserve Fund	12,000,000	-	-	12,000,000	12,000,000	-	-	12,000,000
Economic Development Opportunity Fund	-	10,000,000	-	10,000,000	-	5,000,000	-	5,000,000
Military Personnel and Service-Disabled Veteran Loan Program	100,000	300,000	-	400,000	100,000	300,000	-	400,000
Cybersecurity Investment Incentive Tax Credit Program	2,000,000	-	-	2,000,000	2,000,000	-	-	2,000,000
Maryland E-Innovation Initiative	-	9,500,000	-	9,500,000	-	8,500,000	-	8,500,000
Maryland Economic Adjustment Fund	-	200,000	-	200,000	-	200,000	-	200,000
Maryland Economic Development Assistance Authority and Fund (MEDAAF)	-	25,000,000	-	25,000,000	3,000,000	25,000,000	-	28,000,000
More Jobs For Marylanders Tax Credit Reserve Fund	9,000,000	-	-	9,000,000	7,000,000	-	-	7,000,000
More Jobs For Marylanders Sales and Use Tax Credit Reserve Fund	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
More Jobs for Marylanders Tax Credit Reserve Fund - Opportunity Zones	-	-	-	-	6,000,000	-	-	6,000,000
Total Division of Business and Industry Sector Development	33,867,968	55,697,630	-	89,565,598	41,046,869	49,623,071	-	90,669,940

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Division of Tourism, Film, and the Arts								
Office of the Assistant Secretary	724,658	-	-	724,658	661,595	-	-	661,595
Office of Tourism Development	3,577,464	-	-	3,577,464	3,464,375	-	-	3,464,375
Maryland Tourism Development Board	9,250,000	300,000	-	9,550,000	9,860,000	300,000	-	10,160,000
Maryland State Arts Council	20,752,727	1,300,000	663,783	22,716,510	22,402,432	1,300,000	688,194	24,390,626
Film Production Rebate Program	5,000,000	-	-	5,000,000	-	-	-	-
Preservation of Cultural Arts Program	50,000	1,000,000	-	1,050,000	-	1,000,000	-	1,000,000
Total Division of Tourism, Film, and the Arts	39,354,849	2,600,000	663,783	42,618,632	36,388,402	2,600,000	688,194	39,676,596
Total Department of Commerce	85,545,399	62,423,970	1,494,494	149,463,863	91,471,321	56,442,204	3,528,769	151,442,294
Maryland Technology Development Corporation								
Technology Development, Transfer and Commercialization	4,574,480	-	-	4,574,480	5,074,480	-	-	5,074,480
Maryland Stem Cell Research Fund	8,200,000	-	-	8,200,000	8,200,000	-	-	8,200,000
Maryland Innovation Initiative	4,800,000	-	-	4,800,000	4,800,000	-	-	4,800,000
Cybersecurity Investment Fund	900,000	-	-	900,000	900,000	-	-	900,000
Enterprise Investment Fund Administration	-	1,714,159	-	1,714,159	-	1,684,566	-	1,684,566
Capital - Enterprise Investment Fund	-	6,000,000	-	6,000,000	-	6,500,000	-	6,500,000
Second Stage Business Incubator	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Maryland Technology Infrastructure Fund	-	-	-	-	16,000,000	-	-	16,000,000
Minority Pre-Seed Investment Fund	-	-	-	-	1,000,000	-	-	1,000,000
Total Maryland Technology Development Corporation	19,474,480	7,714,159	-	27,188,639	36,974,480	8,184,566	-	45,159,046

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of the Environment								
Office of the Secretary								
Office of the Secretary	900,453	653,823	698,840	2,253,116	904,562	658,264	660,230	2,223,056
Capital Appropriation - Water Quality Revolving Loan Fund	-	110,400,000	33,000,000	143,400,000	-	80,073,000	38,820,000	118,893,000
Capital Appropriation - Hazardous Substance Clean-Up Program	500,000	-	-	500,000	525,000	-	-	525,000
Capital Appropriation - Drinking Water Revolving Loan Fund	-	16,880,000	10,300,000	27,180,000	-	12,672,000	14,041,000	26,713,000
Capital Appropriation - Bay Restoration Fund-Wastewater	-	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
Capital Appropriation - Bay Restoration Fund-Septic Systems	-	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
Capital Appropriation - Energy - Water Infrastructure Program	-	8,000,000	-	8,000,000	-	-	-	-
Total Office of the Secretary	1,400,453	220,933,823	43,998,840	266,333,116	1,429,562	178,403,264	53,521,230	233,354,056
Operational Services Administration								
Operational Services Administration	5,016,529	2,819,825	1,371,734	9,208,088	5,042,620	2,989,974	1,377,573	9,410,167
Water and Science Administration								
Water and Science Administration	18,032,516	9,513,185	14,383,698	41,929,399	19,333,180	8,055,708	12,949,582	40,338,470
Land and Materials Administration								
Land and Materials Administration	2,302,253	20,254,549	9,302,388	31,859,190	2,347,972	21,010,248	9,325,382	32,683,602
Air and Radiation Administration								
Air and Radiation Administration	1,406,442	11,247,544	4,349,507	17,003,493	1,424,285	11,731,475	4,471,151	17,626,911
Coordinating Offices								
Coordinating Offices	2,775,308	22,471,215	2,421,185	27,667,708	4,603,151	27,346,413	2,482,520	34,432,084
Major Information Technology Development Projects	-	841,448	-	841,448	-	-	-	-
Bay Restoration Fund Debt Service	-	33,000,000	-	33,000,000	-	33,000,000	-	33,000,000
Total Coordinating Offices	2,775,308	56,312,663	2,421,185	61,509,156	4,603,151	60,346,413	2,482,520	67,432,084
Total Department of the Environment	30,933,501	321,081,589	75,827,352	427,842,442	34,180,770	282,537,082	84,127,438	400,845,290

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Juvenile Services								
Office of the Secretary								
Office of the Secretary	4,060,585	-	-	4,060,585	4,275,151	-	-	4,275,151
Departmental Support								
Departmental Support	24,617,338	-	219,310	24,836,648	27,958,596	-	222,200	28,180,796
Residential and Community Operations								
Residential and Community Operations	4,784,533	12,810	715,702	5,513,045	4,831,711	19,476	703,689	5,554,876
Baltimore City Region								
Baltimore City Region Operations	52,838,668	860,054	896,050	54,594,772	51,213,564	722,463	759,460	52,695,487
Central Region								
Central Region Operations	34,667,607	488,488	530,330	35,686,425	33,706,271	562,068	433,417	34,701,756
Western Region								
Western Region Operations	47,437,083	889,093	1,311,794	49,637,970	48,203,004	731,372	1,190,300	50,124,676
Eastern Shore Region								
Eastern Shore Region Operations	19,654,211	228,236	258,378	20,140,825	19,248,790	194,272	142,392	19,585,454
Southern Region								
Southern Region Operations	22,961,389	400,978	584,775	23,947,142	21,301,133	259,681	320,521	21,881,335
Metro Region								
Metro Region Operations	53,181,793	736,450	800,151	54,718,394	49,562,350	550,219	723,152	50,835,721
Total Department of Juvenile Services	264,203,207	3,616,109	5,316,490	273,135,806	260,300,570	3,039,551	4,495,131	267,835,252

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of State Police								
Maryland State Police								
Office of the Superintendent	24,275,806	-	-	24,275,806	24,812,024	-	-	24,812,024
Field Operations Bureau	129,429,053	64,450,826	-	193,879,879	131,688,162	73,632,679	-	205,320,841
Criminal Investigation Bureau	63,528,209	-	1,425,000	64,953,209	65,164,074	-	1,425,000	66,589,074
Support Services Bureau	64,855,237	32,875,115	5,500,000	103,230,352	63,560,906	32,982,875	5,500,000	102,043,781
Vehicle Theft Prevention Council	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
Total Maryland State Police	282,088,305	99,325,941	6,925,000	388,339,246	285,225,166	108,615,554	6,925,000	400,765,720
Fire Prevention Commission and Fire Marshal								
Fire Prevention Services	9,588,026	-	-	9,588,026	9,545,672	-	-	9,545,672
Total Department of State Police	291,676,331	99,325,941	6,925,000	397,927,272	294,770,838	108,615,554	6,925,000	410,311,392
Public Debt								
Redemption and Interest on State Bonds	286,000,000	1,004,000,000	12,831,083	1,302,831,083	287,000,000	1,033,970,021	11,532,864	1,332,502,885
State Reserve Fund								
Revenue Stabilization Account								
Revenue Stabilization Account	3,345,241	-	-	3,345,241	443,836,013	-	-	443,836,013
Dedicated Purpose Account								
Dedicated Purpose Account	6,000,000	-	-	6,000,000	218,860,950	-	-	218,860,950
Economic Development Opportunities Program Account								
Economic Development Opportunities Program Account	15,000,000	-	-	15,000,000	5,000,000	-	-	5,000,000
Catastrophic Event Account								
Catastrophic Event Account	-	-	-	-	7,464,250	-	-	7,464,250
Total State Reserve Fund	24,345,241	-	-	24,345,241	675,161,213	-	-	675,161,213
Total Operating Expenditures	17,908,914,162	9,102,166,775	13,005,051,724	40,016,132,661	19,561,867,839	9,128,435,374	13,177,083,146	41,867,386,359

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

Deficiency Appropriation For FY 2019	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of the Public Defender								
District Operations	1,447,532	31,395	269,315	1,748,242				
Subsequent Injury Fund								
General Administration	-	63,848	-	63,848				
Board of Public Works								
Miscellaneous Grants to Private Non-Profit Groups	400,000	-	-	400,000				
Secretary of State								
Office of the Secretary of State	39,377	-	-	39,377				
Department of Aging								
Community Services	400,000	-	-	400,000				
State Board of Elections								
Help America Vote Act	(333,858)	(333,858)	1,529,887	862,171				
Military Department								
Administrative Headquarters	50,000	-	-	50,000				
State Operations	150,000	-	-	150,000				
Total Military Department	200,000	-	-	200,000				
Department of Veterans Affairs								
Cemetery Program	2,000,000	-	-	2,000,000				
State Treasurer's Office								
Treasury Management	1,078,185	-	-	1,078,185				
State Department of Assessments and Taxation								
Tax Credit Payments	10,535,522	-	-	10,535,522				
Charter Unit	-	558,974	-	558,974				
Total State Department of Assessments and Taxation	10,535,522	558,974	-	11,094,496				

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

Deficiency Appropriation For FY 2019	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Budget and Management								
Statewide Expenses	36,294,056	7,795,085	4,142,323	48,231,464				
Department of Information Technology								
State Chief of Information Technology	(343,000)	-	-	(343,000)				
Infrastructure	7,542,000	-	-	7,542,000				
Total Department of Information Technology	7,199,000	-	-	7,199,000				
Teachers and State Employees Supplemental Retirement Plans								
Maryland Supplemental Retirement Plan Board and Staff	-	77,000	-	77,000				
Department of General Services								
Office of Facilities Operation and Maintenance								
Facilities Operation and Maintenance	287,395	-	-	287,395				
Office of Real Estate								
Real Estate Management	346,000	-	-	346,000				
Office of Facilities Planning, Design and Construction								
Facilities Planning, Design and Construction	2,500,000	-	-	2,500,000				
Total Department of General Services	3,133,395	-	-	3,133,395				
Department of Natural Resources								
Maryland Park Service								
Statewide Operations	-	9,000,000	-	9,000,000				
Natural Resources Police								
Field Operations	-	-	250,000	250,000				
Fishing and Boating Services								
Fishing and Boating Services	-	176,000	1,230,229	1,406,229				
Total Department of Natural Resources	-	9,176,000	1,480,229	10,656,229				

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

Deficiency Appropriation For FY 2019	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Department of Health								
Office of the Secretary								
Executive Direction	100,000	-	-	100,000				
Operations	5,775,621	-	-	5,775,621				
Regulatory Services								
Office of Health Care Quality	417,785	-	205,775	623,560				
Prevention and Health Promotion Administration								
Family Health and Chronic Disease Services	3,000,000	-	-	3,000,000				
Western Maryland Center								
Services and Institutional Operations	542,584	-	-	542,584				
Behavioral Health Administration								
Community Services	7,790,617	-	33,000,000	40,790,617				
Program Direction	153,696	-	-	153,696				
Total Behavioral Health Administration	7,944,313	-	33,000,000	40,944,313				
Thomas B. Finan Hospital Center								
Thomas B. Finan Hospital Center	439,416	-	-	439,416				
Regional Institute for Children and Adolescents-Baltimore								
Regional Institute for Children and Adolescents-Baltimore	159,651	-	-	159,651				
Eastern Shore Hospital Center								
Eastern Shore Hospital Center	97,120	-	-	97,120				
Springfield Hospital Center								
Springfield Hospital Center	936,946	-	-	936,946				
Spring Grove Hospital Center								
Spring Grove Hospital Center	900,392	-	-	900,392				
Clifton T. Perkins Hospital Center								
Clifton T. Perkins Hospital Center	720,963	-	-	720,963				
John L. Gildner Regional Institute for Children and Adolescents								
John L. Gildner Regional Institute for Children and Adolescents	199,149	-	-	199,149				
Behavioral Health Administration Facility Maintenance								
Behavioral Health Administration Facility Maintenance	534,355	194,893	-	729,248				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

Deficiency Appropriation For FY 2019	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Medical Care Programs Administration								
Medical Care Provider Reimbursements	-	(3,000,000)	-	(3,000,000)				
Medicaid Behavioral Health Provider Reimbursements	14,798,839	-	27,773,776	42,572,615				
Total Medical Care Programs Administration	14,798,839	(3,000,000)	27,773,776	39,572,615				
Total Maryland Department of Health	36,567,134	(2,805,107)	60,979,551	94,741,578				
Department of Public Safety and Correctional Services								
Office of the Secretary								
General Administration	7,500	-	-	7,500				
Information Technology and Communications Division	1,500	-	-	1,500				
Intelligence and Investigative Division	30,000	-	-	30,000				
Deputy Secretary for Operations								
Administrative Services	18,000	-	-	18,000				
Field Support Services	1,500	-	-	1,500				
Security Operations	343,500	-	-	343,500				
Central Home Detention Unit	47,411	-	-	47,411				
Total Deputy Secretary for Operations	410,411	-	-	410,411				
Patuxent Institution								
Patuxent Institution	430,500	-	-	430,500				
Division of Correction - West Region								
Maryland Correctional Institution-Hagerstown	450,000	-	-	450,000				
Maryland Correctional Training Center	639,000	-	-	639,000				
Roxbury Correctional Institution	435,000	-	-	435,000				
Western Correctional Institution	509,250	-	-	509,250				
North Branch Correctional Institution	619,000	-	-	619,000				
Total Division of Correction - West Region	2,652,250	-	-	2,652,250				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

Deficiency Appropriation For FY 2019	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Division of Correction - East Region								
Jessup Correctional Institution	554,000	-	-	554,000				
Maryland Correctional Institution-Jessup	329,500	-	-	329,500				
Maryland Correctional Institution for Women	289,500	-	-	289,500				
Brockbridge Correctional Facility	193,000	-	-	193,000				
Southern Maryland Pre-Release Unit	39,000	-	-	39,000				
Eastern Pre-Release Unit	54,000	-	-	54,000				
Eastern Correctional Institution	885,000	-	-	885,000				
Dorsey Run Correctional Facility	237,500	-	-	237,500				
Central Maryland Correctional Facility	109,000	-	-	109,000				
Total Division of Correction - East Region	2,690,500	-	-	2,690,500				
Division of Pretrial Detention								
Baltimore Central Booking and Intake Center	490,500	-	-	490,500				
Youth Detention Center	129,500	-	-	129,500				
Maryland Reception, Diagnostic and Classification Center	254,750	-	-	254,750				
Baltimore City Correctional Center	93,000	-	-	93,000				
Metropolitan Transition Center	452,000	-	-	452,000				
General Administration	1,500	-	-	1,500				
Total Division of Pretrial Detention	1,421,250	-	-	1,421,250				
Total Department of Public Safety and Correctional Services	7,643,911	-	-	7,643,911				
Aid To Education								
State Share of Foundation Program	(52,895,885)	52,895,885	-	-				
Child Care Subsidy Program	-	-	18,000,000	18,000,000				
Interagency Commission On School Construction								
Interagency Commission On School Construction	223,327	-	-	223,327				
Total State Department of Education	(52,672,558)	52,895,885	18,000,000	18,223,327				

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

Deficiency Appropriation For FY 2019	2019 Appropriation				2020 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Higher Education Commission								
General Administration	718,007	-	-	718,007				
Governor's Promise Plus Program	(300,000)	400,000	-	100,000				
Educational Grants	3,326,500	-	-	3,326,500				
Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program	-	1,000,000	-	1,000,000				
Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants	364,160	-	-	364,160				
Total Maryland Higher Education Commission	4,108,667	1,400,000	-	5,508,667				
Department of Housing and Community Development								
Single Family Housing	-	300,000	-	300,000				
Housing and Building Energy Programs	-	2,600,000	-	2,600,000				
Total Department of Housing and Community Development	-	2,900,000	-	2,900,000				
Department of the Environment								
Air and Radiation Administration	-	290,000	-	290,000				
Total Deficiencies								
	53,040,363	77,049,222	86,401,305	216,490,890				
Appendix C Subtotal No. 2								
	17,961,954,525	9,179,215,997	13,091,453,029	40,232,623,551	19,561,867,839	9,128,435,374	13,177,083,146	41,867,386,359
Other Adjustments								
Estimated Agency Reversions	(35,000,000)	-	-	(35,000,000)	(35,000,000)	-	-	(35,000,000)
Appendix C Subtotal No. 3								
	17,926,954,525	9,179,215,997	13,091,453,029	40,197,623,551	19,526,867,839	9,128,435,374	13,177,083,146	41,832,386,359

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2019 and 2020

	2019 Appropriation			2020 Allowance		
	Current	Current Restricted	Total Funds	Current	Current Restricted	Total Funds
	Unrestricted Funds	Funds		Unrestricted Funds	Funds	
Higher Education						
University of Maryland, Baltimore Campus	679,547,170	574,879,304	1,254,426,474	692,927,362	575,276,223	1,268,203,585
University of Maryland, College Park Campus	1,699,912,718	450,599,395	2,150,512,113	1,747,405,099	464,204,253	2,211,609,352
Bowie State University	115,004,619	24,500,000	139,504,619	119,305,023	24,513,546	143,818,569
Towson University	460,635,804	50,108,941	510,744,745	476,491,476	50,130,765	526,622,241
University of Maryland Eastern Shore	98,212,180	26,346,974	124,559,154	99,119,405	24,672,509	123,791,914
Frostburg State University	101,663,500	14,136,500	115,800,000	104,217,546	14,144,855	118,362,401
Coppin State University	75,153,184	18,000,000	93,153,184	77,498,583	18,017,044	95,515,627
University of Baltimore	112,916,129	26,352,554	139,268,683	112,917,182	26,534,715	139,451,897
Salisbury University	193,951,184	14,084,985	208,036,169	199,705,576	14,831,477	214,537,053
University of Maryland University College	456,851,264	47,273,666	504,124,930	503,339,466	47,284,153	550,623,619
University of Maryland Baltimore County	372,174,761	89,900,000	462,074,761	386,320,705	90,415,168	476,735,873
University of Maryland Center for Environmental Science	29,855,584	18,201,310	48,056,894	30,338,537	18,230,003	48,568,540
University System of Maryland Office	44,827,836	2,454,778	47,282,614	47,684,778	2,455,031	50,139,809
Baltimore City Community College	64,740,663	20,154,151	84,894,814	65,588,694	19,349,534	84,938,228
St. Mary's College of Maryland	65,877,461	5,300,000	71,177,461	67,808,003	5,300,001	73,108,004
Morgan State University	206,896,528	54,625,697	261,522,225	215,926,078	54,625,696	270,551,774
Subtotal Higher Education	4,778,220,585	1,436,918,255	6,215,138,840	4,946,593,513	1,449,984,973	6,396,578,486
Less: General & Special Funds in Higher Education						
General Funds			1,481,772,507			1,539,669,450
Special Funds			77,210,699			81,805,344
Total Higher Education			4,656,155,634			4,775,103,692
Grand Total for Appendix C			44,853,779,185			46,607,490,051

APPENDIX D
Summary of Operating Budgets by Object
Classification For Fiscal Years 2019 And 2020

Object	Classification	FY 2019 Appropriation	FY 2020 Allowance	Increase/ (Decrease)
01	Salaries, Wages and Fringe Benefits	8,436,524,072	8,861,768,295	425,244,223
02	Technical and Special Fees	436,906,347	460,987,504	24,081,157
03	Communications	143,256,223	128,061,988	(15,194,235)
04	Travel	120,876,530	125,254,935	4,378,405
06	Fuel and Utilities	306,619,043	314,696,809	8,077,766
07	Motor Vehicle Operation and Maintenance	351,584,483	380,535,957	28,951,474
08	Contractual Services	17,084,365,159	17,320,946,472	236,581,313
09	Supplies and Materials	473,085,339	471,463,138	(1,622,201)
10	Equipment - Replacement	63,729,244	65,252,137	1,522,893
11	Equipment - Additional	145,253,376	141,280,436	(3,972,940)
12	Grants, Subsidies, and Contributions	14,698,604,313	15,885,312,518	1,186,708,205
13	Fixed Charges	2,169,874,101	2,238,275,611	68,401,510
14	Land and Structures	2,216,891,520	2,304,501,359	87,609,839
	TOTAL	46,647,569,750	48,698,337,159	2,050,767,409
	Deficiency	216,490,890		(216,490,890)
	Reversion	(35,000,000)	(35,000,000)	-
	TOTAL	46,829,060,640	48,663,337,159	1,834,276,519
	General Funds	17,926,954,525	19,526,867,839	1,599,913,314
	Special Funds	9,179,215,997	9,128,435,374	(50,780,623)
	Federal Funds	13,091,453,029	13,177,083,146	85,630,117
	Reimbursable Funds	416,298,249	434,372,314	18,074,065
	Current Unrestricted Funds	4,778,220,585	4,946,593,513	168,372,928
	Current Restricted Funds	1,436,918,255	1,449,984,973	13,066,718
	TOTAL	46,829,060,640	48,663,337,159	1,834,276,519
	Less: Funds in Higher Education	(1,558,983,206)	(1,621,474,794)	(62,491,588)
	Less: Reimbursable Funds	(416,298,249)	(434,372,314)	(18,074,065)
	Grand Total	44,853,779,185	46,607,490,051	1,753,710,866

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2018 TO THE FY 2020 ALLOWANCE

	Beginning of FY 2019	Adjustments	Intra-agency Transfers	Approved by BPW	Agency Abolitions	Budget Transfers	FY 2019 Approp.	Intra-agency Transfers	Budget Transfers	Abolitions	New	FY 2020 Allowance
GENERAL ASSEMBLY OF MARYLAND	751.00	-	-	-	-	-	751.00	-	-	-	-	751.00
JUDICIARY	4,028.50	-	-	-	-	-	4,028.50	-	-	-	55.50	4,084.00
LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL	4,779.50	-	-	-	-	-	4,779.50	-	-	-	55.50	4,835.00
OFFICE OF THE PUBLIC DEFENDER	888.50	-	-	-	-	-	888.50	-	-	-	-	888.50
OFFICE OF THE ATTORNEY GENERAL	265.50	-	-	-	-	4.00	269.50	-	-	-	5.00	274.50
OFFICE OF THE STATE PROSECUTOR	13.00	-	-	-	-	-	13.00	-	-	-	-	13.00
MARYLAND TAX COURT	8.00	-	-	-	-	-	8.00	-	-	-	-	8.00
PUBLIC SERVICE COMMISSION	137.00	-	-	-	-	-	137.00	-	-	-	-	137.00
OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	-	-	19.00	-	-	-	-	19.00
SUBSEQUENT INJURY FUND	17.00	-	-	-	-	-	17.00	-	-	-	-	17.00
UNINSURED EMPLOYERS' FUND	13.00	-	-	-	-	-	13.00	-	-	-	-	13.00
WORKERS' COMPENSATION COMMISSION	115.00	-	-	-	-	-	115.00	-	-	-	-	115.00
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	-	9.00	-	-	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	82.50	-	-	-	-	-	82.50	-	-	-	-	82.50
OFFICE OF THE DEAF AND HARD OF HEARING	3.00	-	-	-	-	-	3.00	-	-	-	-	3.00
DEPARTMENT OF DISABILITIES	27.80	-	-	-	-	-	27.80	-	-	-	-	27.80
MARYLAND ENERGY ADMINISTRATION	28.00	-	-	-	-	-	28.00	-	-	-	-	28.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	105.10	-	-	-	-	12.00	117.10	-	13.00	-	13.50	143.60
SECRETARY OF STATE	25.00	-	-	-	-	-	25.00	-	-	-	-	25.00
HISTORIC ST. MARY'S CITY COMMISSION	31.00	-	-	-	-	-	31.00	-	-	-	-	31.00
GOVERNOR'S OFFICE FOR CHILDREN	14.00	-	-	-	-	(1.00)	13.00	-	(13.00)	-	-	-
DEPARTMENT OF AGING	38.70	-	-	-	-	-	38.70	-	-	-	-	38.70
MARYLAND COMMISSION ON CIVIL RIGHTS	31.00	-	-	-	-	-	31.00	-	-	-	-	31.00
STATE BOARD OF ELECTIONS	41.80	-	-	-	-	-	41.80	-	-	-	-	41.80
DEPARTMENT OF PLANNING	129.00	-	-	-	-	-	129.00	-	-	-	1.00	130.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	293.50	-	-	-	-	4.00	297.50	-	4.00	-	-	301.50

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2018 TO THE FY 2020 ALLOWANCE

	Beginning of FY 2019	Adjustments	Intra-agency Transfers	Approved by BPW	Agency Abolitions	Budget Transfers	FY 2019 Approp.	Intra-agency Transfers	Budget Transfers	Abolitions	New	FY 2020 Allowance
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.00	-	-	-	-	-	94.00	-	-	-	-	94.00
DEPARTMENT OF VETERANS AFFAIRS	90.00	-	-	-	-	3.00	93.00	-	-	-	18.00	111.00
STATE ARCHIVES	63.00	-	-	-	-	-	63.00	-	-	-	-	63.00
MARYLAND HEALTH BENEFIT EXCHANGE	67.00	-	-	-	-	-	67.00	-	-	-	-	67.00
MARYLAND INSURANCE ADMINISTRATION	259.00	-	-	-	-	-	259.00	-	-	-	-	259.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00	-	-	-	-	-	3.00	-	-	-	-	3.00
OFFICE OF ADMINISTRATIVE HEARINGS	118.00	-	-	-	-	-	118.00	-	-	-	-	118.00
OFFICE OF THE COMPTROLLER	79.00	-	-	-	-	-	79.00	(5.00)	-	-	-	74.00
GENERAL ACCOUNTING DIVISION	43.00	-	-	-	-	-	43.00	(0.50)	-	-	-	42.50
BUREAU OF REVENUE ESTIMATES	10.00	-	-	-	-	-	10.00	(1.00)	-	-	-	9.00
REVENUE ADMINISTRATION DIVISION	379.60	-	-	-	-	-	379.60	(1.00)	-	-	-	378.60
COMPLIANCE DIVISION	372.70	-	-	-	-	-	372.70	3.10	-	-	-	375.80
FIELD ENFORCEMENT DIVISION	60.00	-	-	-	-	-	60.00	-	-	-	-	60.00
CENTRAL PAYROLL BUREAU	31.60	-	-	-	-	-	31.60	7.90	-	-	-	39.50
INFORMATION TECHNOLOGY DIVISION	137.00	-	-	-	-	-	137.00	(3.50)	-	-	-	133.50
COMPTROLLER OF MARYLAND	1,112.90	-	-	-	-	-	1,112.90	-	-	-	-	1,112.90
TREASURY MANAGEMENT	40.00	-	-	-	-	-	40.00	-	-	-	-	40.00
INSURANCE PROTECTION	20.00	-	-	-	-	-	20.00	-	-	-	-	20.00
STATE TREASURER'S OFFICE	60.00	-	-	-	-	-	60.00	-	-	-	-	60.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	592.30	-	-	-	-	-	592.30	-	-	-	-	592.30
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	324.10	-	-	-	-	-	324.10	-	-	-	-	324.10
PROPERTY TAX ASSESSMENT APPEALS BOARDS	8.00	-	-	-	-	-	8.00	-	-	-	-	8.00
OFFICE OF THE SECRETARY	160.00	-	-	-	-	(1.00)	159.00	-	(10.00)	(1.00)	-	148.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	137.20	-	-	-	-	1.00	138.20	-	(1.00)	-	-	137.20
OFFICE OF BUDGET ANALYSIS	24.80	-	-	-	-	2.00	26.80	-	-	-	-	26.80
OFFICE OF CAPITAL BUDGETING	10.00	-	-	-	-	-	10.00	-	-	-	-	10.00
DEPARTMENT OF BUDGET AND MANAGEMENT	332.00	-	-	-	-	2.00	334.00	-	(11.00)	(1.00)	-	322.00
OFFICE OF INFORMATION TECHNOLOGY	234.60	-	-	-	-	-	234.60	-	(11.00)	-	-	223.60
STATE RETIREMENT AGENCY	197.00	-	-	-	-	(26.00)	171.00	-	-	-	5.00	176.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLAN	13.00	-	-	-	-	-	13.00	-	-	-	-	13.00
OFFICE OF THE SECRETARY	28.00	-	-	-	-	1.00	29.00	1.00	-	-	-	30.00
OFFICE OF FACILITIES SECURITY	178.00	-	-	-	-	-	178.00	-	-	-	-	178.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	203.00	-	-	-	-	(1.00)	202.00	-	-	-	-	202.00
OFFICE OF PROCUREMENT AND LOGISTICS	67.00	-	-	-	-	(14.00)	53.00	(2.00)	22.00	-	-	73.00
OFFICE OF REAL ESTATE	24.00	-	-	-	-	-	24.00	1.00	-	-	-	25.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCT	81.00	-	-	-	-	(4.00)	77.00	-	-	-	4.00	81.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	-	-	-	-	-	19.00	19.00	-	-	-	-	19.00
DEPARTMENT OF GENERAL SERVICES	581.00	-	-	-	-	1.00	582.00	-	22.00	-	4.00	608.00

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2018 TO THE FY 2020 ALLOWANCE

	Beginning of FY 2019	Adjustments	Intra-agency Transfers	Approved by BPW	Agency Abolitions	Budget Transfers	FY 2019 Approp.	Intra-agency Transfers	Budget Transfers	Abolitions	New	FY 2020 Allowance
THE SECRETARY'S OFFICE	319.50	-	-	-	-	-	319.50	(1.50)	2.00	-	-	320.00
STATE HIGHWAY ADMINISTRATION	2,959.50	-	-	-	-	-	2,959.50	2.00	-	-	-	2,961.50
MARYLAND PORT ADMINISTRATION	209.00	-	-	-	-	-	209.00	1.00	-	-	-	210.00
MOTOR VEHICLE ADMINISTRATION	1,707.50	-	-	-	-	-	1,707.50	-	-	-	-	1,707.50
MARYLAND TRANSIT ADMINISTRATION	3,367.50	-	-	-	-	-	3,367.50	(1.50)	-	-	-	3,366.00
MARYLAND AVIATION ADMINISTRATION	494.50	-	-	-	-	-	494.50	-	-	-	-	494.50
DEPARTMENT OF TRANSPORTATION	9,057.50	-	-	-	-	-	9,057.50	-	2.00	-	-	9,059.50
OFFICE OF THE SECRETARY	108.00	-	-	-	-	-	108.00	-	-	-	1.00	109.00
FOREST SERVICE	86.00	-	-	-	-	-	86.00	1.00	-	-	5.00	92.00
WILDLIFE AND HERITAGE SERVICE	85.00	-	-	-	-	-	85.00	-	-	-	1.00	86.00
MARYLAND PARK SERVICE	259.00	-	-	-	-	-	259.00	(1.00)	-	-	1.00	259.00
LAND ACQUISITION AND PLANNING	28.50	-	-	-	-	-	28.50	-	-	-	-	28.50
LICENSING AND REGISTRATION SERVICE	33.00	-	-	-	-	-	33.00	-	-	-	-	33.00
NATURAL RESOURCES POLICE	340.00	-	-	-	-	-	340.00	-	-	-	-	340.00
ENGINEERING AND CONSTRUCTION	43.00	-	-	-	-	-	43.00	-	-	-	-	43.00
CRITICAL AREA COMMISSION	17.00	-	-	-	-	-	17.00	-	-	-	-	17.00
RESOURCE ASSESSMENT SERVICE	88.00	-	-	-	-	-	88.00	1.00	-	-	-	89.00
MARYLAND ENVIRONMENTAL TRUST	8.00	-	-	-	-	-	8.00	-	-	-	-	8.00
CHESAPEAKE AND COASTAL SERVICE	66.75	-	-	-	-	-	66.75	(1.00)	-	-	-	65.75
FISHING AND BOATING SERVICES	178.00	-	-	-	-	-	178.00	-	-	-	-	178.00
DEPARTMENT OF NATURAL RESOURCES	1,340.25	-	-	-	-	-	1,340.25	-	-	-	8.00	1,348.25
OFFICE OF THE SECRETARY	45.50	-	-	-	-	-	45.50	(1.00)	-	-	-	44.50
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	87.10	-	-	-	-	-	87.10	1.00	-	-	-	88.10
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	91.00	-	-	-	-	-	91.00	-	-	-	-	91.00
OFFICE OF RESOURCE CONSERVATION	128.50	-	-	-	-	-	128.50	-	-	-	-	128.50
DEPARTMENT OF AGRICULTURE	352.10	-	-	-	-	-	352.10	-	-	-	-	352.10
OFFICE OF THE SECRETARY	325.00	-	-	-	-	-	325.00	10.50	-	-	6.00	341.50
REGULATORY SERVICES	474.30	-	-	-	-	-	474.30	(1.70)	-	-	11.00	483.60
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	78.50	-	-	-	-	-	78.50	4.00	-	-	1.00	83.50
OFFICE OF POPULATION HEALTH IMPROVEMENT	8.00	-	-	-	-	-	8.00	(1.00)	-	-	-	7.00
PREVENTION AND HEALTH PROMOTION ADMINISTRATION	401.80	-	-	-	-	-	401.80	1.00	-	-	55.80	458.60
OFFICE OF THE CHIEF MEDICAL EXAMINER	85.50	-	-	-	-	-	85.50	-	-	-	-	85.50
OFFICE OF PREPAREDNESS AND RESPONSE	25.00	-	-	-	-	-	25.00	-	-	-	1.00	26.00
WESTERN MARYLAND CENTER	219.50	-	-	-	-	-	219.50	(1.00)	-	-	-	218.50
DEER'S HEAD CENTER	217.70	-	-	-	-	-	217.70	(0.50)	-	-	-	217.20
LABORATORIES ADMINISTRATION	194.00	-	-	-	-	-	194.00	-	-	-	14.00	208.00
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH	14.00	-	-	-	-	-	14.00	-	-	-	-	14.00
BEHAVIORAL HEALTH ADMINISTRATION	155.40	-	-	-	-	-	155.40	5.00	(4.00)	-	13.50	169.90
THOMAS B. FINAN HOSPITAL CENTER	181.50	-	-	-	-	-	181.50	1.00	-	-	1.00	183.50
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALTIMORE	130.00	-	-	-	-	-	130.00	-	-	-	3.00	133.00
EASTERN SHORE HOSPITAL CENTER	190.40	-	-	-	-	-	190.40	-	-	-	-	190.40
SPRINGFIELD HOSPITAL CENTER	710.50	-	-	-	-	-	710.50	(6.00)	-	-	-	704.50
SPRING GROVE HOSPITAL CENTER	725.50	-	-	-	-	-	725.50	(6.80)	-	-	9.00	727.70
CLIFTON T. PERKINS HOSPITAL CENTER	625.50	-	-	-	-	-	625.50	(4.00)	-	-	1.00	622.50
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	158.10	-	-	-	-	-	158.10	1.00	-	-	2.00	161.10
BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE	1.00	-	-	-	-	-	1.00	-	-	-	-	1.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION	152.00	-	-	-	-	-	152.00	1.50	-	-	2.00	155.50
HOLLY CENTER	207.50	-	-	-	-	-	207.50	(3.00)	-	-	-	204.50
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	92.75	-	-	-	-	-	92.75	(4.00)	-	-	1.00	89.75
POTOMAC CENTER	197.00	-	-	-	-	-	197.00	3.00	-	-	-	200.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY	-	-	-	-	-	-	-	-	-	-	1.00	1.00
MEDICAL CARE PROGRAMS ADMINISTRATION	603.50	-	-	-	-	-	603.50	1.00	-	-	24.00	628.50
HEALTH REGULATORY COMMISSIONS	103.90	-	-	-	-	-	103.90	-	-	-	-	103.90
DEPARTMENT OF HEALTH	6,277.85	-	-	-	-	-	6,277.85	-	(4.00)	-	146.30	6,420.15

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2018 TO THE FY 2020 ALLOWANCE

	Beginning of FY 2019	Adjustments	Intra-agency Transfers	Approved by BPW	Agency Abolitions	Budget Transfers	FY 2019 Approp.	Intra-agency Transfers	Budget Transfers	Abolitions	New	FY 2020 Allowance
OFFICE OF THE SECRETARY	135.00	-	-	-	-	-	135.00	-	-	-	-	135.00
SOCIAL SERVICES ADMINISTRATION	113.00	-	-	-	-	-	113.00	-	3.00	-	-	116.00
OPERATIONS OFFICE	177.63	-	-	-	-	-	177.63	-	3.00	-	-	180.63
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	100.00	-	-	-	-	-	100.00	-	-	-	-	100.00
LOCAL DEPARTMENT OPERATIONS	5,274.25	-	-	-	-	-	5,274.25	-	(8.00)	-	-	5,266.25
CHILD SUPPORT ADMINISTRATION	69.30	-	-	-	-	-	69.30	-	(1.00)	-	-	68.30
FAMILY INVESTMENT ADMINISTRATION	250.87	-	-	-	-	-	250.87	-	3.00	-	-	253.87
DEPARTMENT OF HUMAN SERVICES	6,120.05	-	-	-	-	-	6,120.05	-	-	-	-	6,120.05
OFFICE OF THE SECRETARY	122.97	-	-	-	-	-	122.97	-	2.00	(2.00)	-	122.97
DIVISION OF ADMINISTRATION	148.00	-	-	-	-	-	148.00	-	3.00	(5.00)	-	146.00
DIVISION OF FINANCIAL REGULATION	83.60	-	-	-	-	-	83.60	-	-	(2.00)	-	81.60
DIVISION OF LABOR AND INDUSTRY	188.00	-	-	-	-	3.00	191.00	-	4.00	-	-	195.00
DIVISION OF RACING	7.00	-	-	-	-	-	7.00	-	-	-	-	7.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	68.50	-	-	-	-	-	68.50	-	-	-	-	68.50
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	400.70	-	-	-	-	(1.00)	399.70	-	(2.00)	(1.00)	-	396.70
DIVISION OF UNEMPLOYMENT INSURANCE	431.90	-	-	-	-	(1.00)	430.90	-	(7.00)	(25.00)	-	398.90
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,450.67	-	-	-	-	1.00	1,451.67	-	-	(35.00)	-	1,416.67
OFFICE OF THE SECRETARY	535.00	-	-	-	-	-	535.00	189.00	-	-	-	724.00
DEPUTY SECRETARY FOR OPERATIONS	514.00	-	-	-	-	-	514.00	(57.00)	-	-	-	457.00
MARYLAND CORRECTIONAL ENTERPRISES	185.00	-	-	-	-	-	185.00	(3.00)	-	-	-	182.00
DIVISION OF CORRECTION - HEADQUARTERS	218.00	-	-	-	-	-	218.00	(160.00)	-	-	-	58.00
MARYLAND PAROLE COMMISSION	72.00	-	-	-	-	-	72.00	1.00	-	-	-	73.00
DIVISION OF PAROLE AND PROBATION	115.00	-	-	-	-	-	115.00	1.00	-	-	-	116.00
PATUXENT INSTITUTION	428.00	-	-	-	-	-	428.00	2.00	-	-	-	430.00
INMATE GRIEVANCE OFFICE	7.00	-	-	-	-	-	7.00	-	-	-	-	7.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	69.80	-	-	-	-	-	69.80	-	-	-	-	69.80
CRIMINAL INJURIES COMPENSATION BOARD	11.00	-	-	-	-	(11.00)	-	-	-	-	-	-
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	4.00	-	-	-	-	-	4.00	-	-	-	-	4.00
DIVISION OF CORRECTION - WEST REGION	2,433.50	-	-	-	-	-	2,433.50	2.00	-	-	-	2,435.50
DIVISION OF PAROLE AND PROBATION - WEST REGION	232.00	-	-	-	-	-	232.00	(1.00)	-	-	-	231.00
DIVISION OF CORRECTION - EAST REGION	2,693.50	-	-	-	-	-	2,693.50	100.00	-	-	-	2,793.50
DIVISION OF PAROLE AND PROBATION - EAST REGION	328.00	-	-	-	-	-	328.00	1.00	-	-	-	329.00
DIVISION OF PAROLE AND PROBATION - CENTRAL REGION	443.00	-	-	-	-	-	443.00	(4.00)	-	-	-	439.00
DIVISION OF PRETRIAL DETENTION	2,165.60	-	-	-	-	(29.00)	2,136.60	(71.00)	(2.00)	-	-	2,063.60
Less: Budget Bill Position Reduction										(260.00)		(260.00)
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	10,454.40	-	-	-	-	(40.00)	10,414.40	-	(2.00)	(260.00)	-	10,152.40
HEADQUARTERS	1,359.40	-	-	-	-	5.00	1,364.40	0.50	-	-	8.00	1,372.90
MARYLAND LONGITUDINAL DATA SYSTEM CENTER	12.50	-	-	-	-	-	12.50	(0.50)	-	-	-	12.00
MARYLAND CENTER FOR SCHOOL SAFETY	-	-	-	-	-	14.00	14.00	-	-	-	-	14.00
INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION	19.00	-	-	-	-	3.00	22.00	-	-	-	5.00	27.00
STATE DEPARTMENT OF EDUCATION	1,390.90	-	-	-	-	22.00	1,412.90	-	-	-	13.00	1,425.90
MARYLAND STATE LIBRARY AGENCY	28.00	-	-	-	-	-	28.00	-	-	-	2.00	30.00
MARYLAND PUBLIC BROADCASTING COMMISSION	145.00	-	-	-	-	-	145.00	-	-	-	-	145.00
MARYLAND HIGHER EDUCATION COMMISSION	54.60	-	-	-	-	3.00	57.60	-	-	-	-	57.60
MARYLAND SCHOOL FOR THE DEAF	330.50	-	-	-	-	-	330.50	-	-	-	4.00	334.50

APPENDIX E
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	Beginning of FY 2019	Adjustments	Intra-agency Transfers	Approved by BPW	Agency Abolitions	Budget Transfers	FY 2019 Approp.	Intra-agency Transfers	Budget Transfers	Abolitions	New	FY 2020 Allowance
OFFICE OF THE SECRETARY	57.10	-	-	-	-	1.00	58.10	(2.00)	-	-	-	56.10
DIVISION OF CREDIT ASSURANCE	48.90	-	-	-	-	(3.00)	45.90	1.00	-	-	-	46.90
DIVISION OF NEIGHBORHOOD REVITALIZATION	33.00	-	-	-	-	-	33.00	3.00	-	-	-	36.00
DIVISION OF DEVELOPMENT FINANCE	139.00	-	-	-	-	-	139.00	(3.00)	-	-	-	136.00
DIVISION OF INFORMATION TECHNOLOGY	12.00	-	-	-	-	-	12.00	-	-	-	-	12.00
DIVISION OF FINANCE AND ADMINISTRATION	43.00	-	-	-	-	-	43.00	1.00	-	-	-	44.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	333.00	-	-	-	-	(2.00)	331.00	-	-	-	-	331.00
OFFICE OF THE SECRETARY	91.00	-	-	-	-	-	91.00	-	-	-	-	91.00
DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT	59.00	-	-	-	-	-	59.00	-	1.00	-	-	60.00
DIVISION OF TOURISM, FILM AND THE ARTS	38.00	-	-	-	-	-	38.00	-	(1.00)	-	-	37.00
DEPARTMENT OF COMMERCE	188.00	-	-	-	-	-	188.00	-	-	-	-	188.00
OFFICE OF THE SECRETARY	13.00	-	-	-	-	-	13.00	-	-	-	-	13.00
OPERATIONAL SERVICES ADMINISTRATION	45.00	-	-	-	-	-	45.00	-	-	-	-	45.00
WATER AND SCIENCE ADMINISTRATION	331.00	-	-	-	-	-	331.00	-	0.50	-	-	331.50
LAND AND MATERIALS ADMINISTRATION	238.00	-	-	-	-	-	238.00	-	0.50	-	-	238.50
AIR AND RADIATION ADMINISTRATION	167.00	-	-	-	-	-	167.00	-	(1.00)	-	-	166.00
COORDINATING OFFICES	99.00	-	-	-	-	-	99.00	-	-	-	-	99.00
DEPARTMENT OF THE ENVIRONMENT	893.00	-	-	-	-	-	893.00	-	-	-	-	893.00
OFFICE OF THE SECRETARY	38.00	-	-	-	-	-	38.00	-	1.00	-	-	39.00
DEPARTMENTAL SUPPORT	136.00	-	-	-	-	-	136.00	-	1.50	-	-	137.50
RESIDENTIAL AND COMMUNITY OPERATIONS	43.00	-	-	-	-	-	43.00	-	-	-	-	43.00
BALTIMORE CITY REGION	388.05	-	-	-	-	-	388.05	-	(7.50)	-	-	380.55
CENTRAL REGION	279.00	-	-	-	-	-	279.00	-	(2.00)	-	-	277.00
WESTERN REGION	433.50	-	-	-	-	-	433.50	-	12.00	-	-	445.50
EASTERN SHORE REGION	165.00	-	-	-	-	-	165.00	-	3.00	-	-	168.00
SOUTHERN REGION	161.50	-	-	-	-	-	161.50	-	(2.00)	-	-	159.50
METRO REGION	343.00	-	-	-	-	-	343.00	-	(6.00)	-	-	337.00
DEPARTMENT OF JUVENILE SERVICES	1,987.05	-	-	-	-	-	1,987.05	-	-	-	-	1,987.05
MARYLAND STATE POLICE	2,378.00	-	-	-	-	(9.00)	2,369.00	-	-	-	5.00	2,374.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	70.50	-	-	-	-	-	70.50	-	-	-	-	70.50
DEPARTMENT OF STATE POLICE	2,448.50	-	-	-	-	(9.00)	2,439.50	-	-	-	5.00	2,444.50
EXECUTIVE BRANCH SUBTOTAL	49,335.67	-	-	-	-	(26.00)	49,309.67	-	-	(296.00)	224.80	49,238.47

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2018 TO THE FY 2020 ALLOWANCE

	Beginning of FY 2019	Adjustments	Intra-agency Transfers	Approved by BPW	Agency Abolitions	Budget Transfers	FY 2019 Approp.	Intra-agency Transfers	Budget Transfers	Abolitions	New	FY 2020 Allowance
UNIVERSITY OF MARYLAND, BALTIMORE	4,948.19	175.61	-	-	-	-	5,123.80	-	-	-	-	5,123.80
UNIVERSITY OF MARYLAND, COLLEGE PARK	9,556.65	198.30	-	-	-	-	9,754.95	-	-	-	-	9,754.95
BOWIE STATE UNIVERSITY	541.00	30.00	-	-	-	-	571.00	-	-	-	-	571.00
TOWSON UNIVERSITY	2,159.00	45.00	-	-	-	-	2,204.00	-	-	-	-	2,204.00
UNIVERSITY OF MARYLAND EASTERN SHORE	776.07	(3.20)	-	-	-	-	772.87	-	-	-	-	772.87
FROSTBURG STATE UNIVERSITY	734.00	-	-	-	-	-	734.00	-	-	-	-	734.00
COPPIN STATE UNIVERSITY	439.00	-	-	-	-	-	439.00	-	-	-	-	439.00
UNIVERSITY OF BALTIMORE	680.50	(10.00)	-	-	-	-	670.50	-	-	-	-	670.50
SALISBURY UNIVERSITY	1,071.00	13.00	-	-	-	-	1,084.00	-	-	-	-	1,084.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	1,032.71	-	-	-	-	-	1,032.71	-	-	-	-	1,032.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,995.72	28.00	-	-	-	-	2,023.72	-	-	-	-	2,023.72
UNIV OF MD CENTER FOR ENVIRONMENTAL SCIENCE	272.86	2.00	-	-	-	-	274.86	-	-	-	-	274.86
UNIVERSITY SYSTEM OF MARYLAND OFFICE	110.00	-	-	-	-	-	110.00	-	-	-	-	110.00
UNIVERSITY SYSTEM OF MARYLAND	24,316.70	478.71	-	-	-	-	24,795.41	-	-	-	-	24,795.41
MORGAN STATE UNIVERSITY	1,115.00	54.00	-	-	-	-	1,169.00	-	-	-	10.00	1,179.00
ST. MARY'S COLLEGE OF MARYLAND	418.00	-	-	-	-	-	418.00	-	-	-	-	418.00
BALTIMORE CITY COMMUNITY COLLEGE	444.00	-	-	-	-	-	444.00	-	-	(7.00)	-	437.00
HIGHER EDUCATION SUBTOTAL	26,293.70	532.71	-	-	-	-	26,826.41	-	-	(7.00)	10.00	26,829.41
GRAND TOTAL TABLE 1	80,408.87	532.71	-	-	-	(26.00)	80,915.58	-	-	(303.00)	290.30	80,902.88
NON-BUDGETED:												
MARYLAND STADIUM AUTHORITY							111.85	-	-	-	12.15	124.00
MARYLAND FOOD CENTER AUTHORITY							23.00	-	-	-	-	23.00
MARYLAND AUTOMOBILE INSURANCE FUND							210.80	-	-	-	-	210.80
STATE RETIREMENT AGENCY						26.00	26.00	-	-	-	-	26.00
MARYLAND TRANSPORTATION AUTHORITY							1,748.00	-	-	-	-	1,748.00
LOCAL HEALTH NON-BUDGETED							3,007.70	-	-	-	-	3,007.70
MARYLAND 529							27.00	-	-	-	-	27.00
MARYLAND ENVIRONMENTAL SERVICE							806.00	-	-	-	-	806.00
TOTAL NON-BUDGETED						-	5,960.35	-	-	-	12.15	5,972.50

APPENDIX E
PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	FY 2019	FY 2020	
	APPROPRIATION	ALLOWANCE	INC / (DEC)
OFFICE OF THE PUBLIC DEFENDER	57.00	61.00	4.00
OFFICE OF THE ATTORNEY GENERAL	41.35	49.40	8.05
MARYLAND TAX COURT	0.40	0.40	-
PUBLIC SERVICE COMMISSION	15.00	15.00	-
UNINSURED EMPLOYERS' FUND	-	0.10	0.10
WORKERS' COMPENSATION COMMISSION	11.25	11.25	-
JUDICIAL AND LEGAL REVIEW	125.00	137.15	12.15
EXECUTIVE DEPARTMENT - GOVERNOR	1.00	1.00	-
OFFICE OF DEAF AND HARD OF HEARING	0.80	0.90	0.10
DEPARTMENT OF DISABILITIES	2.60	2.80	0.20
MARYLAND ENERGY ADMINISTRATION	9.50	10.00	0.50
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	21.63	27.63	6.00
SECRETARY OF STATE	8.50	8.50	-
HISTORIC ST. MARY'S CITY COMMISSION	14.83	20.08	5.25
DEPARTMENT OF AGING	20.75	14.00	(6.75)
MARYLAND COMMISSION ON CIVIL RIGHTS	2.00	2.00	-
STATE BOARD OF ELECTIONS	1.88	3.38	1.50
DEPARTMENT OF PLANNING	20.53	22.06	1.53
MILITARY DEPARTMENT	25.00	25.00	-
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	22.00	22.62	0.62
DEPARTMENT OF VETERANS AFFAIRS	4.50	5.50	1.00
STATE ARCHIVES	10.50	10.90	0.40
MARYLAND INSURANCE ADMINISTRATION	19.60	20.10	0.50
OFFICE OF ADMINISTRATIVE HEARINGS	0.50	0.50	-
EXECUTIVE AND ADMINISTRATIVE CONTROL	186.12	196.97	10.85
COMPTROLLER OF MARYLAND	26.60	26.50	(0.10)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	10.50	8.00	(2.50)
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	9.75	9.75	-
FINANCIAL AND REVENUE ADMINISTRATION	46.85	44.25	(2.60)
DEPARTMENT OF BUDGET AND MANAGEMENT	32.00	33.00	1.00
DEPARTMENT OF INFORMATION TECHNOLOGY	2.00	1.10	(0.90)
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	8.00	8.00	-

APPENDIX E
PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	<u>FY 2019 APPROPRIATION</u>	<u>FY 2020 ALLOWANCE</u>	<u>INC / (DEC)</u>
DEPARTMENT OF GENERAL SERVICES	23.43	23.43	-
DEPARTMENT OF TRANSPORTATION	122.20	122.20	-
DEPARTMENT OF NATURAL RESOURCES	383.15	402.15	19.00
DEPARTMENT OF AGRICULTURE	31.10	60.90	29.80
DEPARTMENT OF HEALTH	477.79	531.35	53.56
DEPARTMENT OF HUMAN SERVICES	76.83	76.83	-
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	202.76	231.26	28.50
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	303.72	274.34	(29.38)
STATE DEPARTMENT OF EDUCATION	155.79	165.19	9.40
MARYLAND STATE LIBRARY AGENCY	2.00	1.00	(1.00)
MORGAN STATE UNIVERSITY	467.00	457.00	(10.00)
ST. MARY'S COLLEGE OF MARYLAND	36.30	36.10	(0.20)
MARYLAND PUBLIC BROADCASTING COMMISSION	14.35	11.20	(3.15)
UNIVERSITY SYSTEM OF MARYLAND	6,875.83	7,221.36	345.53
MARYLAND HIGHER EDUCATION COMMISSION	8.00	8.00	-
BALTIMORE CITY COMMUNITY COLLEGE	165.92	168.53	2.61
MARYLAND SCHOOL FOR THE DEAF	83.40	83.40	-
PUBLIC EDUCATION	<u>7,808.59</u>	<u>8,151.78</u>	<u>343.19</u>
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	95.40	95.00	(0.40)
DEPARTMENT OF COMMERCE	26.00	26.00	-
DEPARTMENT OF THE ENVIRONMENT	48.50	72.00	23.50
DEPARTMENT OF JUVENILE SERVICES	147.50	130.00	(17.50)
DEPARTMENT OF STATE POLICE	55.55	50.55	(5.00)
GRAND TOTAL TABLE 2	<u><u>10,202.49</u></u>	<u><u>10,668.26</u></u>	<u><u>465.77</u></u>

APPENDIX F

FY 2018 - 2024 FORECAST

General Fund Summary

All projections of revenues and expenditures are based on existing State laws and the current economic outlook unless otherwise noted. Revenues from Video Lottery Terminals and spending from the Education Trust Fund (ETF) are not included in the General Fund forecast as they are considered Special Fund revenues and expenditures, respectively. Revenues from Video Lottery Terminals deposited into the Education Trust Fund are expected to total \$528 million in FY 2020 and increase to \$537 million in FY 2024.

Revenues - Projections are based on the December 2018 Board of Revenue Estimates (BRE) report. Overall, the BRE expects revenues to increase by \$697 million, or 4.0%, in FY 2019 before increasing \$553 million, or 3.1%, in FY 2020. Outyear revenue growth is estimated to be 2.9%, 3.1%, 3.6% and 3.6% for FY 2021 through 2024, respectively reflecting moderate and consistent revenue growth. FY 2020 is the first year that revenues are reduced to reflect the volatility of revenue associated with non-withholding income. This "revenue volatility" provision is phased in over time which depresses revenue growth through FY 2022. The forecast does make several assumptions regarding revenue. In FY 2019, approximately \$50 million will be transferred to the General Fund relating to settlement revenue from a Medicaid IT project. In FY 2020, revenues assume \$35 million in business filing fees due to a delay in legislation and \$9 million more in Lottery revenue. Beginning in FY 2020, and throughout the forecast period, revenues are adjusted to reflect the Administration's proposals for tax relief. Specific proposals include a 529 Contribution Deduction, Student Interest Loan Deduction, Retirement Income, Hometown Heroes, Parental Leave Act, and More Jobs for Marylanders – Opportunity Zones. These proposals are phased in over time. The forecast also assumes tax credit reimbursement in each year of the forecast.

Expenditures - Expenditures are categorized by: general obligation bond debt service payments, local aid programs, entitlements, State operations, and Capital (PAYGO) projects. Overall, the budget for FY 2020 increases by \$1.6 billion or 8.9% compared to FY 2019. The FY 2020 budget fully funds every mandate passed by the legislature. Debt service payments total \$287 million in FY 2020, a decrease of 0.3% compared to FY 2019. Debt service is the fastest growing category of expenditure in the out-years growing by an average of almost 15.5% per year and reaching \$511 million in FY 2024.

General Fund Aid to Local Governments is expected to increase by \$386 million, or 5.7%, in FY 2020. K-12 education is funded at \$6.3 billion in FY 2020, a historic level. There is \$125 million in new funding as a result of the Constitutional Amendment relating to the ETF. Other local aid also experiences an increase due to mandates and a crime initiative in Baltimore City. For FY 2021 through 2024, local aid, including education aid, is expected to grow by 4.3% annually. The forecast does reflect the Constitutional Amendment relating to the ETF being fully phased in as well as normal growth for education aid and community colleges. Funding for recommendations from the Commission on Innovation and Excellence in Education ("Kirwan Commission") are not included in the forecast.

Entitlements, including Foster Care Payments and Medicaid, are expected to increase 3.5% in FY 2020. Most of the growth is tied to increases in Medicaid from increased enrollment and provider payments, including Managed Care Organizations. Growth in entitlement spending for the FY 2020 through 2024 period will average 6.9% a year. The rate of growth in Medicaid accelerates in future years because of rate adjustments and an increase in the State share of the cost of the Medicaid expansion population. Growth in other entitlements is expected to be modest.

APPENDIX F

FY 2018 - 2024 FORECAST

Mandated State operations include funding for the legislative and judicial branches of government, St. Mary's College of Maryland and Baltimore City Community College, several scholarship programs, the Maryland School for the Deaf, Historic St. Mary's City Commission, and tourism/arts programs. Only about a quarter of the general fund budget is actually devoted to non-mandated, ongoing State operations. These include public safety, health, human services, and higher education. Out year budget growth in non-mandated State Operations and higher education is largely driven by increased employee costs including health insurance and retirement rates. Higher education institutions are expected to receive an average increase in State support of 4.0% per year for FY 2021 through FY 2024.

The fiscal year 2020 budget includes funding for a cost-of-living adjustment of 3% starting July 1, 2019. Increases for employee pay increments are included in the out-year forecast period. Other than health insurance and retirement rate contribution adjustments, no inflation has been included for the out-years.

The budget includes a net general fund deficiency appropriation of \$53 million for fiscal year 2019. The largest deficiency appropriation is in the Maryland Department of Health for provider payments and State employee salary expenses.

**Six-Year Projection
For the Period FY 2018-2024**

General Fund Summary (\$ in millions)

Category	FY 2018 Actual	FY 2019 Working	FY 2020 Allowance	Annual % FY 19-20	FY 2021 Projection	FY 2022 Projection	FY 2023 Projection	FY 2024 Projection	Annual % FY 20-24
Opening Fund Balance	259	590	806	n/a	105	0	0	0	n/a
Revenues (BRE)	17,372	18,070	18,622	3.1%	19,163	19,765	20,480	21,225	3.3%
Adjustments to Revenues	14	50	9	-82.0%	-60	-86	-107	-128	20.6%
Reimbursement - Tax Credits	22	23	38	60.9%	32.9	34.9	36.9	36.9	-0.4%
Transfers from Reserves		0	158	n/a	275	43	42	48	n/a
Total GF Revenues	17,408	18,143	18,827	3.8%	19,411	19,757	20,452	21,181	3.0%
Debt Service	260	286	287	0.3%	450	483	501	511	15.5%
Education (K-12/Libraries)	5,913	5,992	6,340	5.8%	6,641	6,970	7,305	7,510	4.3%
Community Colleges	317	322	331	2.7%	353	399	412	457	8.4%
Other Local Aid	406	423	453	7.1%	463	463	465	470	0.9%
Local Aid	6,636	6,737	7,124	5.7%	7,457	7,832	8,182	8,437	4.3%
Foster Care Maintenance	192	188	191	1.6%	197	198	199	200	1.1%
TCA / Other Public Asst.	55	45	41	-10.5%	49	50	53	55	8.1%
Property Tax Credits	90	101	97	-3.9%	99	102	104	106	2.2%
Medicaid (+Kidney Dialysis)	3,194	3,415	3,552	4.0%	3,910	4,168	4,430	4,710	7.3%
Entitlements	3,531	3,750	3,881	3.5%	4,255	4,517	4,786	5,071	6.9%
Legislature/Judiciary	574	600	645	7.5%	683	724	768	814	6.0%
Reserves/Dedications	19	33	559	1581.6%	181	119	111	111	-33.3%
H. E. Grants/SMCM/BCCC	123	135	153	13.6%	180	184	188	192	5.8%
Other mandated St. Ops	65	70	74	5.2%	71	74	74	74	0.0%
Mandated State Ops	780	838	1,431	70.7%	1,115	1,101	1,140	1,190	-4.5%
Non-mandated State Ops	4,591	4,881	5,163	5.8%	5,440	5,562	5,670	5,932	3.5%
Higher Education (USM & MSU)	1,371	1,418	1,476	4.1%	1,536	1,596	1,660	1,726	4.0%
GF Capital (PAYGO)		50	196	n/a	226	196	182	182	-1.8%
Prior/Current Yr. Reversions	-89	-35	-35	0.0%	-35	-35	-35	-35	0.0%
Total GF Expenditures	17,080	17,927	19,527	8.9%	20,445	21,252	22,086	23,016	4.2%
Closing Fund Balance	590	806	105		-1,034	-1,495	-1,633	-1,835	

APPENDIX F

FY 2018 – FY 2024 FORECAST

Higher Education Fund Summary

Reporting of revenues and expenditures utilizes uniform standards of the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants (AICPA). Standardized fund accounting facilitates comparisons with other public and private institutions. Financial accounting for non-profit education entities provides information about resources and obligations rather than the tracking of net income.

There are multiple fund classifications as to purpose and source: Current, Loan, Endowment, Annuity, Plant, and Agency. Only Current Funds, Unrestricted and Restricted, are considered in the operating budget appropriation process and utilized in the five-year projections. Unless "restricted" by an outside donor, grantor or contractor, all other funds support missions through single-year operations.

Tuition and Fees – FY 2020 undergraduate resident tuition rates are projected to increase by 2% at University System of Maryland (USM) institutions, Morgan State University and St. Mary's College of Maryland (SMCM). The FY 2020 budget also includes fee increases at some institutions. Tuition and fee revenues from FY 2021 through FY 2024 are projected to continue to increase by 2% per year. This plan expects non-residents to pay at least 100% of educational and general (E&G) costs per student. Similar relationships have been developed for part-time student rates.

State Appropriations –The State appropriation includes Higher Education Investment Fund (HEIF) special funds and general funds. There is a total of \$72.4 million in HEIF special funds in the FY 2020 budget. The FY 2020 budget provides a 4.2% increase to both USM and Morgan. USM and Morgan's budgets for FY 2021 through FY 2024 assume an average increase in additional State appropriations of 4% per year. Baltimore City Community College's FY 2020 State appropriation decreases by 0.4% from the FY 2019 level and is projected to grow by an average of 0.3% in the out years. SMCM's FY 2020 State appropriation under the statutory formula grows by 3.5%. Out years for SMCM reflect projected increases in the implicit price deflator (IPD) averaging 1.2% per year.

Grants and Contracts – Federal grants and contracts are expected to be flat and private gifts and State and local grants and contracts are projected to grow an average of 1.0% per year in the out years due to minimal growth in spending.

Other Unrestricted Funds - Sales and services of auxiliary enterprises are projected to increase 3% per year due to both the rates charged and the population served by dorms and dining halls. Sales and services of educational activities are projected to grow by an average of 2% annually. Other sources are projected to remain flat in the out years.

Transfers (to) / from Fund Balance - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, it is common for fund balances to differ from actual year to current year due to the carryover of unfinished business because higher education uses accrual accounting versus the State's cash accounting.

Fund Balance – Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises are normally self-supported through revenues other than general funds. Operating "reserves" equivalent to outstanding debt are recommended to maintain favorable bond ratings. Finally, long-term facility renewal and replacement require a set-aside for future projects, even though no major uses are reported.

Restricted Funds – Restricted funds in total are assumed to increase by an average of 0.8% per year.

APPENDIX F
FY 2018-2024 FORECAST

Higher Education Fund Summary (\$ in millions)

Category	FY 2018 Actual	FY 2019 BB. App.	FY 2020 Allowance	Annual % FY19-FY20	FY 2021 Projection	FY 2022 Projection	FY 2023 Projection	FY 2024 Projection	Annual % FY20-FY24
Opening Fund Balance	1,163	1,214	1,218		1,215	1,213	1,210	1,208	
Tuition & Fees	1,815	1,878	1,948	3.7%	1,987	2,027	2,068	2,109	2.0%
State Appropriation	1,496	1,550	1,612	4.0%	1,674	1,739	1,806	1,876	3.9%
Maryland Energy Innovation Fund	2	2	2	0.0%					
Federal Grants & Contracts	151	150	150	0.0%	150	150	150	150	0.0%
Private Gifts, Grants & Contracts	58	58	57	-0.4%	58	59	59	60	1.0%
State & Local Grants & Contracts	19	19	19	0.1%	20	20	20	20	1.0%
Sales & Services-Educational	259	261	266	2.0%	271	276	282	288	2.0%
Sales & Services-Auxiliary	729	748	769	2.8%	792	816	841	866	3.0%
Other Sources	98	117	120	3.3%	122	122	122	122	0.3%
Transfers to Morgan State University Plant Fund	-1				-	-	-	-	
Transfers (to) / from Fund Balance	-51	-3	3	178.3%	3	3	3	3	0.0%
Current Unrestricted Revenues	4,576	4,778	4,947	3.5%	5,077	5,211	5,350	5,493	2.7%
Current Restricted Revenues	1,348	1,437	1,450	0.9%	1,460	1,472	1,484	1,495	0.8%
Total Revenues	5,923	6,215	6,397	2.9%	6,537	6,683	6,834	6,988	2.2%
University of Maryland, Baltimore Campus	1,196	1,254	1,268	1.1%	1,290	1,313	1,336	1,360	1.8%
University of Maryland, College Park Campus	2,084	2,151	2,212	2.8%	2,261	2,312	2,365	2,419	2.3%
Bowie State University	135	140	144	3.1%	148	151	155	159	2.6%
Towson University	492	511	527	3.1%	540	555	569	584	2.6%
University of Maryland Eastern Shore	124	125	124	-0.6%	127	130	134	138	2.7%
Frostburg State University	114	116	118	2.2%	122	125	129	132	2.8%
Coppin State University	86	93	96	2.5%	98	101	104	107	2.9%
University of Baltimore	132	139	139	0.1%	143	146	150	153	2.4%
Salisbury University	203	208	215	3.1%	220	226	233	239	2.7%
University of Maryland University College	443	504	551	9.2%	561	572	583	595	2.0%
University of Maryland Baltimore County	442	462	477	3.2%	488	501	513	526	2.5%
University of Maryland Center for Environmental Science	51	48	49	1.1%	50	51	52	53	2.4%
University System of Maryland Office	34	47	50	6.0%	52	54	55	57	3.3%
University System of Maryland	5,535	5,798	5,968	2.9%	6,101	6,238	6,378	6,523	2.2%
Baltimore City Community College	74	85	85	0.1%	86	86	87	88	0.8%
St. Mary's College of Maryland	67	71	73	2.7%	75	76	77	79	1.9%
Morgan State University	247	262	271	3.5%	276	283	291	299	2.5%
Total Expenditures	5,923	6,215	6,397	2.9%	6,537	6,683	6,834	6,988	2.2%
Closing Fund Balance	1,214	1,218	1,215		1,213	1,210	1,208	1,205	

APPENDIX F

FY 2018 – 2024 FINANCIAL PLAN

Transportation Trust Fund Summary

The Maryland Department of Transportation's (MDOT) revenue and operating cost projections are based on a long-term "moderate growth" scenario for the nation's economy. The major trends and assumptions are as follows: bond interest rates are projected to fluctuate from 4.0% to 4.2% and inflation rates will vary from 2.2% to 2.5% annually. Normal business cycles are anticipated with moderate economic growth expected to continue for the next six years. There are no major changes in law, operating responsibilities or external events other than those changes enacted in the 2018 Legislative Session.

Revenues – Motor Fuel Tax is projected to total \$7.1 billion over the six-year period. This projection includes both the base rates on gasoline (23.5 cents per gallon) and diesel fuel (24.25 cents per gallon) and the revenue components provided by the Transportation Infrastructure Investment Act of 2013. The Consumer Price Index (CPI) effect is estimated to average 3.6 cents per gallon over the program period. The sales and use tax equivalent piece has been fully phased in and is estimated to average 10.6 cents per gallon. Growth in motor fuel usage is expected to average 0.6%, reflecting increasing fuel efficiency of vehicles and slower growth in vehicle miles traveled.

Motor Vehicle Titling Tax is projected to yield \$5.6 billion from the 6% of fair market value, less an allowance for trade-in, paid on the sale of all new and used vehicles as well as on new residents' vehicles. This revenue source follows the cycle of auto sales with periods of decline and growth. It is projected that this six-year planning period will follow a normal business cycle around an underlying upward trend. Motor Vehicle Registration, Miscellaneous and other fees are projected to generate \$4.0 billion based mainly on an average 1.5% biennial increase in revenues from vehicles registered. This amount also includes the rental vehicle sales tax.

Transportation's share of Corporate Income Tax revenues is expected to be \$1.2 billion. Federal Aid is projected to contribute \$6.5 billion for operating and capital programs, excluding the \$599 million received directly by Washington Metropolitan Area Transit Authority (WMATA). The majority of federal aid supports the capital program.

Operating Revenues are projected to provide a six-year total of \$3.0 billion. MDOT Maryland Transit Administration (MDOT MTA) revenues (\$1.1 billion) primarily include rail and bus fares. MDOT Maryland Port Administration revenues (\$337 million) include terminal operations, the World Trade Center, and other port-related revenues. MDOT Maryland Aviation Administration revenues (\$1.6 billion) include flight activities, rent and user fees, parking, airport concessions, and other aviation-related fees.

Bond Proceeds are assumed at \$2.9 billion from issuances in the six-year period based on the supporting net revenues of the Department. The remaining sources provide \$641 million from trust fund investment income, reimbursements, and other miscellaneous revenues.

Expenditures - Normal expenditure projections utilize CPI for growth unless otherwise noted.

Debt Service reflects payment cycles of the planned bond issuances as of fiscal year 2019 and thereafter. In fiscal year 2020, the budget for transportation business unit operations increases by approximately \$70 million (3.3%). The growth is due to higher costs related to funding standard operating cost increases in Maryland's transportation systems.

The capital expenditures shown are in agreement with the Department's six-year Consolidated Transportation Program (CTP). Capital expenditures also are directly related to the level of revenues available for bond sale coverage. The bond outstanding ceiling is controlled by legislation and is adjusted when and as appropriate.

New this year, the Maryland Metro/Transit Funding Act requires increased spending on WMATA, requires MDOT MTA's operating expenditures to increase by at least 4.4% for fiscal years 2020 – 2022, and requires additional MDOT MTA capital spending in fiscal years 2020 – 2022. There is a General Fund contribution of \$125 million in FY 2020 and \$167 million from FY 2021-FY 2024 for WMATA capital. The Budget Reconciliation and Financing Act of 2018 requires MDOT to use the five-year average annual rate of change in the operating expenses of the Department as the future growth rate assumption. This growth may not increase or decrease by more than 0.5% from the growth rate in the previous forecast. The Highway User Revenues Distribution Act of 2018 altered the funding of highway user funds from a revenue distribution to a capital grant and increased the percentage of grants for the locals for fiscal years 2020 – 2024.

Closing Fund Balances – The Department's goal is to transition to a \$175 million fund balance over the program period to accommodate working cash-flow requirements during the year.

Six-Year Projection
For the Period FY 2018-2024
(\$ in Millions)

	Fiscal Year								
	<u>2018 Actual</u>	<u>2019 Rev. App.</u>	<u>2020 Allowance</u>	<u>Annual % FY2019-20</u>	<u>2021 Projection</u>	<u>2022 Projection</u>	<u>2023 Projection</u>	<u>2024 Projection</u>	<u>Annual % FY2020-24</u>
Opening Fund Balance	163	142	150		150	175	175	175	
Revenues									
Taxes and Fees	2,745	2,863	2,941	2.7%	2,997	3,085	3,154	3,198	2.1%
Operating Revenues	460	454	478	5.3%	499	521	534	545	3.3%
Federal Funds - Operating	100	98	108	10.2%	105	105	105	105	-0.7%
Federal Funds - Capital	882	1,049	1,210	15.3%	1,165	924	760	737	-11.7%
Capital Reimbursements	57	55	44	n/a	15	15	15	15	n/a
Other Revenues	63	55	32	n/a	65	65	65	31	n/a
Bond Proceeds	646	675	635	n/a	445	400	350	415	n/a
Other State Funds	0	0	125	n/a	167	167	167	167	n/a
Total Revenues	4,953	5,249	5,573	6.2%	5,458	5,282	5,150	5,213	-1.7%
Operating									
Debt Service	340	338	355	5.0%	421	469	515	486	8.2%
County/Municipality Funds	175	181	0	n/a	0	0	0	0	n/a
Office of the Secretary	90	93	101	8.6%	101	106	109	112	2.6%
WMATA	362	389	393	1.0%	405	417	430	443	3.0%
State Highway Administration	295	294	308	4.8%	313	329	338	347	3.0%
Maryland Port Administration	46	50	51	2.0%	52	54	56	57	2.8%
Motor Vehicle Administration	200	205	207	1.0%	210	220	227	234	3.1%
Maryland Transit Administration	859	849	886	4.4%	925	966	1,079	1,142	6.6%
Maryland Aviation Administration	196	201	205	2.0%	208	218	225	232	3.1%
Other Expenses	0	20	50	n/a	11	(6)	(5)	(5)	n/a
Subtotal Operating	2,563	2,620	2,556	-2.4%	2,646	2,773	2,974	3,048	4.5%
Capital									
State Capital	1,529	1,572	1,682	7.0%	1,455	1,418	1,249	1,261	-6.9%
Other State Capital (WMATA)	0	0	125	n/a	167	167	167	167	n/a
Federal Capital	882	1,049	1,210	15.3%	1,165	924	760	737	-11.7%
Subtotal Capital	2,411	2,621	3,017	15.1%	2,787	2,509	2,176	2,165	-8.0%
Total Expenditures	4,974	5,241	5,573	6.3%	5,433	5,282	5,150	5,213	-1.7%
Closing Fund Balance	142	150	150		175	175	175	175	

APPENDIX G
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2020 BUDGET
(\$ in Millions)

Analysis of Proposed Budget

2020 Estimated Revenues (Bd. of Revenue Estimates - December, 2018)	18,622.3
Other on-going revenue adjustments:	
Tax Credit Adjustments	37.5
Revenue Adjustments	9.0
Total Ongoing Revenues	18,668.8
 Total Spending	 19,526.9
Less one-time spending:	
Reserve Fund	-443.8
WMATA PAYGO	-125.0
Major IT PAYGO	-71.8
Retirement Sweeper	-50.0
Transfer Tax Program Repayment	-46.4
Bridge to Kirwan - final year of mandate	-40.0
Healthy Schools PAYGO	-30.0
DHCD PAYGO	-23.0
DGS Critical Maintenance	-12.5
School Safety Grants PAYGO	-10.0
One-Time School Funding	-11.1
Catastrophic Event Account	-7.5
Planning - Census Mandate	-5.0
Community College PAYGO Facility Renewal	-3.8
Non-public School PAYGO	-3.5
Judiciary PAYGO	-3.5
MDH Critical Maintenance	-3.0
Public Safety Critical Maintenance	-3.0
UMB Immunotherapy - final year of mandate	-2.5
 Total Ongoing Spending	 18,631.5
 Structural Deficit/Balance	 37.3

APPENDIX G
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2020 BUDGET
(\$ in Millions)

FY 2019 Appropriation for Spending Affordability Committee **\$27,175,107,698**

FY 2020 Allowance

General fund deficiencies	\$53,040,363
General fund allowance	\$19,561,867,839
Special fund deficiencies	\$77,049,222
Special fund allowance	\$9,128,435,374
Current Unrestricted Funds allowance less State funding	<u>\$3,325,118,719</u>

FY 2020 Allowance for Spending Affordability **\$32,145,511,517**

Exclusions from the Limit

Capital Funds:

Department of Transportation capital	(\$1,681,796,515)
Other special funds capital	(\$531,133,491)
WMATA Capital	(\$125,000,000)
Higher education facilities renewal	(\$102,490,076)
Statewide MITDP	(\$75,702,399)
General fund capital	(\$70,825,000)
Transfer Tax Program Repayment	(\$46,360,950)
Judiciary PAYGO	(\$3,500,000)

Other Exclusions:

Revenue Stabilization Account	(\$443,836,013)
DOT - MAA - operating	(\$204,452,975)
Higher Education federal grants and contracts	(\$150,015,350)
Lottery	(\$104,152,295)
Uncompensated care revenue sharing	(\$98,000,000)
Prior year liabilities	(\$61,431,198)
Maryland Correctional Enterprises	(\$54,876,381)
DOT - Port - operating	(\$50,782,250)
Pension Sweeper	(\$50,000,000)
Pass-through of local 911 funds	(\$42,000,000)
Local Share of Property Tax Administration	(\$21,610,569)
SRA - Local Administrative Fee	(\$21,151,659)
Higher Education grants and contracts - pass through	(\$19,338,691)
DBM Central Collections Unit	(\$16,533,309)
Election system - local pass through	(\$14,041,724)
DGS - maintenance over \$2 million	(\$13,000,000)
MHCC Health Information Exchange Fund	(\$10,595,519)
DHS Local Government Contribution	(\$9,334,388)
Catastrophic Event Account	(\$7,464,250)
MDH - maintenance in FY 2019 and FY 2020	(\$6,000,000)
DJS Non-Public Placement	(\$3,262,090)
DPSCS - maintenance	(\$3,000,000)
MTA COPs - Series 2000	(\$1,160,963)
Tax Credit Administration for Locals	(\$857,477)

Total Exclusions **(\$4,042,848,055)**

FY 2020 Baseline for Spending Affordability **\$28,102,663,462**

Rate of Increase **3.41%**

\$ Change from FY 2019 Appropriation for Spending Affordability **\$927,555,764**

APPENDIX H

BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
D15A05.16	Boards, Commissions and Offices- Governor's Office of Crime Control and Prevention	Specifies that the general fund appropriation of \$11,851,274 may not be expended unless the Mayor's Office of Criminal Justice, in coordination with the Baltimore City State's Attorney's Office, submits a comprehensive annual crime strategy for the City. The strategy shall include specific measurable actions the City will take to address crime and be based on a threat assessment. The Mayor's Office of Criminal Justice shall provide quarterly performance measures. The report shall be submitted to the Governor and budget committees by August 1, 2019 and the Governor and budget committees shall have 45 days to review and comment.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for Cost of Living Adjustments, State Law Enforcement Officers Labor Alliance bargaining provisions, and Annual Salary Reviews may be transferred to programs of other State agencies.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for Cost of Living Adjustments, State Law Enforcement Officers Labor Alliance bargaining provisions, and Annual Salary Reviews may be transferred to programs of other State agencies.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Federal funds appropriated for Cost of Living Adjustments, State Law Enforcement Officers Labor Alliance bargaining provisions, and Annual Salary Reviews may be transferred to programs of other State agencies.
F50A01.01	Department of Information Technology- Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	General funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
F50A01.01	Department of Information Technology- Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
H00G01.01	Department of General Services Office of Facilities Planning, Design and Construction	Amounts appropriated for Maryland Environmental Service projects to transfer to the appropriate state facility effective July 1, 2019.
K00A05.10	Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan	Specifies use of special fund appropriation.

APPENDIX H

BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
L00A14.10	Department of Agriculture- Office of Plant Industries and Pest Management- Nuisance Insects	Specifies that general fund appropriation of \$200,000 is contingent upon the enactment of legislation establishing a Nuisance Insects program.
L00A14.10	Department of Agriculture- Office of Plant Industries and Pest Management- Nuisance Insects	Specifies that special fund appropriation of \$200,000 is contingent upon the enactment of legislation establishing a Nuisance Insects program.
M00Q01.03	Department of Health Medical Care Programs Administration - Medical Care Provider Reimbursements	Places certain conditions on the use of appropriation for abortions.
M00Q01.07	Department of Health Medical Care Programs Administration - Maryland Children's Health Program	Places certain conditions on the use of appropriation for abortions.
N00G00.01	Department of Human Services Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
Q00	Department of Public Safety and Correctional Services	Specifies that 260 vacant positions are abolished in the department. General fund savings from these positions will be utilized for overtime and other personnel-related costs.
R00A02.07	State Department of Education- Aid to Education - Students with Disabilities	Specifies use of general fund appropriation and that funds may be used to develop a broad range of services for specified children.
R00A03.03	State Department of Education- Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.
R00A03.04	State Department of Education - Funding for Educational Organizations - Aid to Non-Public Schools	Sets per pupil amounts for purchase of textbooks, computer software, hardware and other electronically delivered learning materials. Specifies requirements for a school to participate.
R00A03.05	State Department of Education - Funding for Educational Organizations - Student Assistance Organization Business Entity Grants	Specifies use of special funds, clarifying which organizations will qualify for the grants, and requiring the department to establish procedures for the award process and make awards as determined by the BOOST Advisory Board.
R00A07.02	State Department of Education- Interagency Commission on School Construction - Capital Appropriation	Specifies that general fund appropriation of \$1,200,000 for the Healthy Schools Facility Fund may be used only for projects at Public Charter Schools.
R00A07.02	State Department of Education- Interagency Commission on School Construction - Capital Appropriation	Specifies use of general fund appropriation.
R00A07.02	State Department of Education- Interagency Commission on School Construction - Capital Appropriation	Specifies that special fund appropriation of \$2,600,000 for the Public School Construction may be used only for projects at Public Charter Schools.
R00A07.02	State Department of Education- Interagency Commission on School Construction - Capital Appropriation	Specifies use of special fund appropriation.

APPENDIX H

BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
R62I00.07	Maryland Higher Education Commission - Educational Grants	Specifies purposes and amounts.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of general fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments. To the extent revenue attainment is lower than estimated, the transfers will be adjusted at year end. Also that special funds of \$9,361,860 may be used only to support the Maryland Fire and Rescue Institute.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies the purposes and amounts.
Y01A03.01	State Reserve Fund-Economic Development Opportunities Program Account	Specifies the purposes and amounts.
F10A02.08 Deficiency	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for the \$500 bonus to be distributed to eligible State employees April 2019 may be transferred to programs of other State agencies.
F10A02.08 Deficiency	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for the \$500 bonus to be distributed to eligible State employees April 2019 may be transferred to programs of other State agencies.
F10A02.08 Deficiency	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Federal funds appropriated for the \$500 bonus to be distributed to eligible State employees April 2019 may be transferred to programs of other State agencies.
F10A02.08 Deficiency	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for the cost of living adjustment (COLA) to be distributed to eligible State employees April 2019 may be transferred to programs of other State agencies.
F10A02.08 Deficiency	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for the cost of living adjustment (COLA) to be distributed to eligible State employees April 2019 may be transferred to programs of other State agencies.
F10A02.08 Deficiency	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Federal funds appropriated for the cost of living adjustment (COLA) to be distributed to eligible State employees April 2019 may be transferred to programs of other State agencies.
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.

APPENDIX H

BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
SECTION 3		Lists non-classified per diem and flat rate positions. Specifies that eligible positions in this section will receive the cost of living adjustment (COLA) included in the FY 2020 budget according to the same schedule as positions in the Standard Pay Plan.
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan. Specifies that eligible positions in this section will receive the cost of living adjustment (COLA) included in the FY 2020 budget according to the same schedule as positions in the Standard Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan. Specifies that eligible positions in this section will receive the cost of living adjustment (COLA) included in the FY 2020 budget according to the same schedule as positions in the Standard Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2019 and may not be expended for any other purpose.

APPENDIX H

BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
SECTION 16		Funds budgeted in certain agencies may be transferred to the Children's Cabinet Interagency Fund.
SECTION 17		Funds budgeted for health insurance, retirees health insurance, Workers' Compensation, contractual employee health insurance, DBM-paid telecommunications, Office of Attorney General Administrative Fee, DoIT IT Services Allocation, State Personnel System Allocation, and Rent Paid to Department of General Services (DGS) may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance, contractual health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance and retiree health insurance shall revert to a specific fund.
SECTION 18		Provides that amounts budgeted to support the Maryland State Retirement Agency shall transfer to the Maryland State Retirement Agency on July 1, 2019 and may not be expended for any other purpose.
SECTION 19		Specifies that funds appropriated in agency budgets for retiree health insurance may be used for the establishment of a new retiree prescription drug benefit.
SECTION 20		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 21		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.

APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2018 (\$)

	Statewide Indirect Cost Recoveries	Internal Indirect Cost Recoveries	Reverted to General Fund	Recoveries Retained by Agency	Federal Indirect Cost Recovery Rate	Federal Statewide Cost Recovery Rate ¹
Office of the Attorney General	2,221	389,160	391,381		12%	
Executive Department ²						
Department of Disabilities	36,513		36,513			
General Administration	12,026		12,026		3.7%	
MD Dev Disabilities Council	11,796		11,796		1.8%	
Tech Access Program	12,691		12,691		3.7%	
Maryland Energy Administration	27,159		27,159		3.7%	
Boards, Commissions and Offices	35,785		35,785			
Governor's Office of Community Initiatives	14,912		14,912		3.7%	
Governor's Office of Crime Control & Prev.	20,873		20,873		3.7%	
Department of Aging	82,570	240,664	82,570	240,664	58.4%	31.5%
Military Department						
Maryland Emergency Management Agency	75,056	166,124	75,056	166,124	5.6%	31.1%
Dept. of Natural Resources	51,290	2,905,513	51,290	2,905,513	NA ³	1.6%
Forestry Service	1,838	111,631	1,838	111,631		
Wildlife and Heritage Service	11,498	698,258	11,498	698,258		
Natural Resources Police	4,610	70,723	4,610	70,723		
Resource Assessment Service	5,293	321,453	5,293	321,453		
Chesapeake and Coastal Services	18,398	1,117,263	18,398	1,117,263		
Fishing and Boating Services	9,653	586,185	9,653	586,185		
Dept. of Agriculture	20,671	346,838	20,671	346,838	27.0%	1.5%
Dept. of Health	4,637,663	10,828,789	4,637,663	10,828,789	32.5%	10.9%
Dept. of Human Services		123,138,641		123,138,641	NA ⁴	
Labor, Licensing, and Regulation ⁵	156,781	8,291,593	156,781	8,291,593	15.1%	6.6%
Public Safety and Correctional Services ⁶	673	35,327	673	35,327	46.5%	1.9%
State Dept. of Education	4,198,523	16,135,788	4,198,523	16,135,788	NA ⁷	26.0%
Restricted Funds					19.0%	
Unrestricted Funds					17.7%	
Disability Determination Services Funds					18.2%	
University System of Maryland	2,107,476	180,200,619	1,135,004	180,200,619	NA	NA
Univ. of MD, Baltimore Campus	534,022	87,281,963	534,022	87,281,963	54.5%	0.6%
Univ. of MD, College Park Campus	474,805	72,412,134	474,805	72,412,134	52.0%	0.7%
Bowie State University		323,833		323,833	56.0%	N/A
Towson University		845,598		845,598	46.5%	0.0%
Univ. of MD, Eastern Shore		1,215,150		1,215,150	55.0%	0.0%
Frostburg University		208,550		208,550	35.0%	0.0%
Coppin State University		105,051		105,051	49.5%	0.0%
University of Baltimore		497,351		497,351	57.0%	0.0%
Salisbury University		361,069		361,069	35.9%	0.0%
Univ. of MD, University College		20,646		20,646	54.0%	N/A
Univ. of MD, Baltimore County	82,233	13,441,551	82,233	13,441,551	52.5%	0.6%
Univ. of MD, Center for Envir. Studies	1,016,416	3,487,723	43,944	3,487,723	53.0%	29.1%
Baltimore City Community College		143,219		143,219	41.0%	
Morgan State University		2,880,959		2,880,959	48.5%	NA
St. Mary's College of Maryland		58,932		58,932	55.0%	NA
Dept. of Housing and Community Dev. ⁸	408,366	506,424	408,366	506,424	94.0%	1.2%
Dept. of Commerce		174,097		174,097	37.7%	
Dept. of the Environment	223,007	3,945,345	223,007	3,945,345	26.7%	5.4%
Dept. of State Police ⁹	77,850	12,113,483		12,113,483	26.7%	4.7%
	12,141,603	362,501,515	11,480,441	362,112,355		

APPENDIX I
RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2018 (\$)

¹ Expressed as a percentage of total recoveries.

² A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies.

³ Separate recovery rates are negotiated for each of the agency's programmatic units.

⁴ The Department of Human Services utilizes a Federally Approved Public Assistance Cost Allocation Plan as required by OMB circular A-87 and does not have a fixed recovery rate.

⁵ The Department of Labor, Licensing and Regulation data is based on federally approved FY 2012 plan.

⁶ The Department of Public Safety and Correctional Services data is based on federally approved FY 2013 plan.

⁷ The State Department of Education has separate recovery rates, for each type of funding, that are approved annually by the U.S. Department of Education. Beginning in FY 2016, funding is included in MSDE's budget to allow reversion of federal attainment relative to the SWCAP.

⁸ The Department of Housing and Community Development data is based on federally approved FY 2010 plan.

⁹ Older rates are utilized due to the delay in finalizing proposals, the Department of State Police data is based on federally approved FY 2013 plan. MSP submits yearly requests for rates unlike others that are given rates three years out.

APPENDIX J
STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN
FISCAL YEAR 2018
(based on FY 2016 actual expenditures)

AGENCY	ALLOCATION
GENERAL ASSEMBLY	119,889
JUDICIARY	1,641,851
OTHER JUDICIAL AGENCIES	24,020
OFFICE OF THE PUBLIC DEFENDER	442,002
OFFICE OF THE ATTORNEY GENERAL	119,683
OFFICE OF THE STATE PROSECUTOR	34,161
MARYLAND TAX COURT	4,152
PUBLIC SERVICE COMMISSION	138,588
SUBSEQUENT INJURY FUND	87,347
UNINSURED EMPLOYERS' FUND	40,294
WORKERS' COMPENSATION COMMISSION	49,145
BOARD OF PUBLIC WORKS	61,090
EXECUTIVE DEPARTMENT	341,331
DEPARTMENT OF DISABILITIES	36,498
MARYLAND ENERGY ADMINISTRATION	60,165
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	190,439
GOVERNOR'S OFFICE FOR CHILDREN	58,414
DEPARTMENT OF AGING	106,341
MARYLAND COMMISSION ON CIVIL RIGHTS	6,863
MARYLAND STADIUM AUTHORITY	(5,199)
STATE BOARD OF ELECTIONS	(69,667)
MARYLAND STATE BOARD OF CONTRACT APPEALS	1,600
DEPARTMENT OF PLANNING	87,984
MILITARY DEPARTMENT & MARYLAND EMERGENCY MANAGEMENT AGENCY	(238,553)
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	(89,536)
DEPARTMENT OF VETERANS AFFAIRS	237,566
STATE ARCHIVES	61,615
MARYLAND HEALTH BENEFIT EXCHANGE	241,775
MARYLAND INSURANCE ADMINISTRATION	(41,950)
OFFICE OF ADMINISTRATIVE HEARINGS	62,789
COMPTROLLER OF THE TREASURY	42,969,186
STATE TREASURER	263,225
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	719,522
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	269,857
REGISTERS OF WILLS	199,620
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	(14,458)
INJURED WORKERS' INSURANCE FUND	33
DEPARTMENT OF GENERAL SERVICES	3,196,320
DEPARTMENT OF TRANSPORTATION	7,118,614
DEPARTMENT OF NATURAL RESOURCES	1,485,486
DEPARTMENT OF AGRICULTURE	481,213
MARYLAND DEPARTMENT OF HEALTH	19,846,193
DEPARTMENT OF HUMAN SERVICES	3,846,258
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	126,179
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	6,401,619
STATE DEPARTMENT OF EDUCATION	7,506,272
MORGAN STATE UNIVERSITY	612,511
ST. MARY'S COLLEGE OF MARYLAND	501,928
MARYLAND PUBLIC BROADCASTING COMMISSION	255,536
TOWSON UNIVERSITY	717,225
UNIVERSITY SYSTEM OF MARYLAND	8,196,748
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	7,200
MARYLAND HIGHER EDUCATION COMMISSION	555,436
BALTIMORE CITY COMMUNITY COLLEGE	(104,225)
MARYLAND SCHOOL FOR THE DEAF	220,016
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	812,002
DEPARTMENT OF COMMERCE	347,679
MARYLAND DEPARTMENT OF THE ENVIRONMENT	852,916
DEPARTMENT OF JUVENILE SERVICES	72,676
DEPARTMENT OF STATE POLICE	1,248,970
ALL OTHERS	(8,841,850)
TOTAL	103,680,604

Note: The data reflected is based on the draft FY 2018 plan still under review by the federal government.

APPENDIX K
REGIONAL GREENHOUSE GAS INITIATIVE (RGGI) REVENUE & EXPENDITURE REPORT
FISCAL YEAR 2020

RGGI AUCTION REVENUES

RGGI Auction	Allowances Sold	Allowance Price	Total RGGI Revenue	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020
37	2,973,543	\$4.35	\$12,934,912	\$12,934,912		
38	2,973,543	\$3.80	\$11,299,463	\$11,299,463		
39	2,539,908	\$3.79	\$9,626,251	\$9,626,251		
40	2,576,249	\$4.02	\$10,356,521	\$10,356,521		
41	2,576,249	\$4.50	\$11,593,121		\$11,593,121	
42	2,576,249	\$5.35	\$13,782,932		\$13,782,932	
43	2,215,456	\$2.26	\$5,006,930		\$5,006,930	
44	2,215,456	\$2.26	\$5,006,930		\$5,006,930	
45	2,215,456	\$2.26	\$5,006,931			\$5,006,931
46	2,215,456	\$2.26	\$5,006,931			\$5,006,931
47	2,050,261	\$2.32	\$4,756,606			\$4,756,606
48	2,050,261	\$2.32	\$4,756,606			\$4,756,606
RGGI Auction Revenue				\$44,217,148	\$35,389,913	\$19,527,073
RGGI Set Aside Allowances Revenue				\$3,440,000	\$3,520,000	\$3,616,000
Total:				\$47,657,148	\$38,909,913	\$23,143,073

Note: Italicized Numbers are Estimates

RGGI AUCTION REVENUE ALLOCATION

		FY 2018 Actual	FY 2019 Appropriation	FY 2020 Allowance
Tax Credits, Dues, & Transfers	RGGI, Inc. Dues	498,702	550,000	550,000
	Electric Vehicle Tax Credits	2,400,000	2,400,000	2,400,000
	Maryland Energy Innovation Fund	1,500,000	1,500,000	1,500,000
Energy Assistance	Department of Human Services	27,000,000	26,000,000	19,942,924
Low and Moderate Income Energy Efficiency	Maryland Energy Administration	4,962,293	5,000,000	3,500,000
	Dept. of Housing & Community Development	1,915,606	-	-
Energy Efficiency in All Sectors	Maryland Energy Administration	2,362,594	1,972,483	3,300,000
	Department of General Services	999,291	500,000	500,000
	Maryland Department of Health	2,250,730	2,184,694	2,039,087
Renewable Energy, Climate Change	Maryland Energy Administration	5,087,219	3,000,000	4,015,000
	Maryland Department of the Environment	2,739,497	2,550,000	2,850,000
Administration	Maryland Energy Administration	3,489,652	4,106,862	3,418,466
Total:		\$55,205,584	\$49,764,039	\$44,015,477

Note: Agency expenditures may not reconcile to RGGI Auction revenue allocations due to timing of expenditures.

STRATEGIC ENERGY INVESTMENT FUND (SEIF) SUBACCOUNT END-OF-YEAR FUND BALANCES

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020
Energy Assistance	24,771,549	8,765,401	26,000
Low and Moderate Income Energy Efficiency	(408,595)	1,990,175	1,505,200
Energy Efficiency in All Sectors	8,641,388	4,982,981	1,013,652
Renewable Energy, Climate Change	8,292,532	10,540,073	7,414,589
Offshore Wind Development	7,343,033	4,543,033	2,433,033
Cove Point Settlement	533,547	6,030	6,030
RPS/Exelon Waste-to-Energy ACP	28,928,712	8,928,712	528,712
Pepco MFN Settlement	3,620,576	3,500,000	11,750
AltaGas/WGL Settlement	-	-	30,320,000
Administration	16,259,560	7,490,208	4,095,177
Total:	\$97,982,302	\$50,746,613	\$47,354,143

APPENDIX L
Summary of Budgeted Federal Revenues by Major Federal Sources

Federal Funds	CFDA No.	FY 2019*	FY 2020
Department of Agriculture	10	1,591,442,704	1,476,722,873
Department of Commerce	11	5,500,878	4,650,830
Department of Defense	12	18,642,232	46,582,070
Department of Housing and Urban Development	14	289,535,971	291,026,969
Department of the Interior	15	21,614,680	21,923,572
Department of Justice	16	42,567,811	45,158,063
Department of Labor	17	142,645,854	158,239,985
Department of Transportation	20	1,142,267,776	1,317,903,716
Appalachian Regional Commission	23	49,050	52,516
Equal Employment Opportunity Commission	30	401,388	439,109
General Services Administration	39	23,413	-
National Foundation on the Arts and the Humanities	45	4,143,503	4,210,255
Small Business Administration	59	150,000	700,000
Department of Veterans Affairs	64	23,837,405	34,496,001
Environmental Protection Agency	66	72,477,249	80,569,803
Department of Energy	81	4,815,783	8,319,203
Department of Education	84	692,690,566	752,089,325
Help America Vote	90	644,303	707,300
Department of Health and Human Services	93	8,714,484,112	8,731,839,211
Corporation for National and Community Services	94	5,199,420	5,732,965
Social Security Administration	96	55,189,324	50,692,458
Department of Homeland Security	97	49,568,023	44,235,337
Non-CFDA Sources		127,160,279	100,791,585
Total of all Federal Funds		13,005,051,724	13,177,083,146

* FY 2019 does not include deficiency appropriations

APPENDIX M
CIGARETTE RESTITUTION FUND
FISCAL YEARS 2018 - 2020
(in thousands of \$)

	2018	2019	2020
Balance - beginning of fiscal year*	9,624	7,236	1,979
Sources			
Master Settlement Agreement (MPM)	203,441	203,441	203,441
Master Settlement Agreement (OPM)	11,450	11,500	11,550
Total Master Settlement Agreement	214,891	214,941	214,991
Adjustments:			
Inflation	160,754	171,680	182,934
Volume reduction	(199,649)	(211,243)	(226,086)
Previously Settled States reduction	(18,210)	(18,210)	(18,210)
To escrow:			
Shortfall in payments due	(22,145)	(21,500)	(21,500)
Net Master Settlement Agreement payment	135,641	135,669	134,129
National Arbitration Panel award	5,283	5,283	5,283
Tobacco Laws Enforcement Arbitration	-	-	16,000
Total Sources	140,924	140,951	155,412
Recovery of prior year expenditures	2,611	1,750	1,750
Planned uses (see detail)	(145,923)	(147,959)	(154,899)
Balance - end of fiscal year	7,236	1,979	2,242

Note: Totals may not add due to rounding

APPENDIX M (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEARS 2018 - 2020

		2018	2019	2020
Crop Conversion				
L00 A1210	Agriculture - Marketing and Development	962,500	950,000	950,000
L00 A1213	Agriculture - Tobacco Transition Program	987,500	999,000	-
Total		1,950,000	1,949,000	950,000
Cancer Prevention/Screening/Treatment and Heart/Lung				
M00 F0304	MDH - Prevention and Disease Control			
Local Public Health		7,547,472	7,547,472	7,547,472
UM - Baltimore Campus		1,212,000	1,212,000	1,212,000
MedStar Health		1,212,000	1,212,000	1,212,000
Baltimore City Health Department		22,000	22,000	22,000
Statewide Academic Health Centers				
University of Maryland - Cancer		10,400,000	10,400,000	10,400,000
Johns Hopkins Institutions		2,600,000	2,600,000	2,600,000
Surveillance and Evaluation		1,234,028	1,219,532	1,057,967
Administration		668,227	520,213	605,050
Cancer screening data base		232,726	244,125	406,234
Total		25,128,453	24,977,342	25,062,723
M00F0304	MDH - Breast & Cervical Cancer	13,230,000	13,230,000	13,243,944
Tobacco Use Prevention and Cessation Program				
M00 F0304	MDH - Prevention and Disease Control			
Local Public Health		3,877,227	3,877,227	3,877,227
Statewide Public Health		2,257,128	2,321,824	2,321,824
Surveillance and Evaluation		1,016,188	1,023,332	1,004,559
Tobacco Prevention and Cessation		216,478	216,478	216,478
Administration		201,566	262,759	259,022
Total		7,568,587	7,701,620	7,679,110
M00 F0304	MDH - Tobacco Enforcement	1,956,208	2,004,934	2,009,789
Drug Addiction				
M00 L0102	MDH - Alcohol and Drug Abuse	21,452,828	21,452,828	21,452,828
Education				
R00 A0102	MSDE - Headquarters	217,991	236,953	181,960
R00 A0104	MSDE - Immediate Office of the Assistant State Superintendent			55,722
R00 A0304	MSDE - Aid to Non-public Schools	5,718,031	6,040,000	6,040,000
R00 A0305	MSDE - Student Assistance Organization Business Entity Grants	5,500,000	7,000,000	10,000,000
Total Education		11,436,022	13,276,953	16,277,682
Legal Expenses				
C81 C0001	Office of the Attorney General - Legal Counsel and Advice	1,039,804	446,298	448,622
C81 C0014	Office of the Attorney General - Civil Litigation Division	390,748	485,536	490,511
Total Legal Expenses		1,430,552	931,834	939,133
Medicaid				
M00 Q0103	MDH - Medical Care Provider Reimbursements	73,770,000	78,434,409	67,283,709
M00 Q0103	MDH - Medical Care Provider Reimbursements Deficiency	(17,000,000)	(16,000,000)	
M00 Q0103	MDH - Medical Care Provider Reimbursements BPW Action	5,000,000		
Total Uses		145,922,650	147,958,920	154,898,918

APPENDIX N

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Major Information Technology Development Projects (MITDPs) are separate, budgeted projects spread throughout the State Budget. The individual MITDPs are identified separately within each program for those agencies with MITDPs. The MITDPs are presented separately in this section in a manner similar to the Capital Budget Program.

An MITDP is any information technology development project that meets one or more of the following criteria:

- a) The estimated total cost of development equals or exceeds \$1 million
- b) The project is undertaken to support a critical business function associated with the public health, education, safety, or financial well being of the citizens of Maryland
- c) The Secretary of the Department of Information Technology (DoIT) determines that the project requires the special attention and consideration given to a major IT development project due to the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary

Separate budget programs for information technology development spending are created during the budget cycle. The term "development" has been defined as follows:

- a) "Development" means all expenditures for a new information technology system or an enhancement to an existing system, including system planning, procurement, creation, installation, testing, and initial training
- b) "Development" does not include ongoing operating costs, software or hardware maintenance, routine upgrades, or modifications that merely allow for the continuation of the existing level of functionality
- c) "Development" does not include expenditures made after a new or enhanced system has been legally accepted by the user and is being used for the business process for which it was intended

Each information technology budget sub-program is based on spending for individual MITDPs. Individual project sheets are provided for each project. The aggregated costs of these projects equals the total proposed spending in the MITDP budget program for each agency.

For fiscal year 2020, all General Fund allowances are contained in the MITDP Fund financial agency (F50A01). General Funds will be appropriated in F50A0101 and transferred by DoIT to the agency major IT project program in accordance with the oversight responsibilities contained in State Finance and Procurement Article § 3A-309. Projected operations and maintenance expenditures, excluding the first year, are not reflected in reported amounts.

The cost of fiscal year 2020 Oversight Project Management (including all tiers of the oversight program) has been allocated to participating projects within the funding amounts indicated. DoIT and the participating agency will transfer funds at the end of the fiscal year to cover oversight expenses.

All MITDPs for the Maryland Department of Transportation are captured within the Capital Budget Program, and thus are not included in this section.

APPENDIX N

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

C80 - Public Defender
C81 - Attorney General
C98 - Worker's Compensation Commission
D38 - State Board of Elections
D53 - Maryland Institute for Emergency Medical Services Systems
D80 - Maryland Insurance Administration
E00 - Comptroller of Maryland
E20 - State Treasurer
E50 - Assessment and Taxation, Department of
F10 - Budget and Management, Department of
F50 - Information Technology, Department of
G20 - State Retirement and Pension System
M00 - Health, Department of
N00 - Human Services, Department of
P00 - Labor, Licensing and Regulation, Department of
Q00 - Public Safety and Correctional Services, Department of
R00 - State Department of Education
R60 - Maryland 529
R95 - Baltimore City Community College
U00 - Environment, Department of the
W00 - State Police, Department of

SUMMARIES

Summary by Agency
Summary by Fund
Summary of F50
Summary of Reclassified IT Projects

APPENDIX N

C80 - Office of the Public Defender

Project Title: Case Management Replacement

Appropriation Code: C80B0005

Sub-Program Code: 0000

Project Summary:

This project replaces the Office of the Public Defender (OPD)'s ten-year-old case management system (Prolaw). Prolaw no longer meets OPD's needs: It is slow and impedes productivity. It is rigid and cannot be adapted to fulfill new business needs. Its design cannot support real time data exchange, preventing OPD from revolutionizing its business practices by importing data currently entered manually. It fails state security requirements. It is unsupported and incompatible with current applications. It is inaccessible outside OPD's offices where OPD employees work. The FY 2020 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				556,000	556,000			1,112,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	556,000	556,000	-	-	1,112,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				556,000	556,000			1,112,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	556,000	556,000	-	-	1,112,000

Program Strategic Goals:

OPD's core business function is the processing of cases. The volume of cases it handles in Baltimore City and in every county in Maryland cannot be handled without a case management system. This project is designed to support and enhance OPD's capability to manage the processing of these cases at every level: from initial intake, through representation, and ultimately to the generation of the statistics justifying OPD's funding. Replacing a failing system that is critical to OPD's ability to function with a one that enhances the Office's capabilities while reducing its costs serves OPD's mission, goals, and objectives.

APPENDIX N

C81 - Office of the Attorney General

Project Title: Case Management Replacement

Appropriation Code: C81C0001

Sub-Program Code: 0000

Project Summary:

This project replaces the Office of Attorney General (OAG)'s fifteen-year-old case management system (CTS) and miscellaneous other means of tracking case information. They no longer meets OAG's needs: They are inefficient and slow and impede productivity. They are rigid and cannot be adapted to fulfill new business needs. Their design cannot support real time data exchange, preventing OAG from revolutionizing its business practices by importing data currently entered manually. They are unsupported and incompatible with current applications. They are only somewhat accessible from outside OAG's offices where OAG employees work. The FY 2020 Allowance includes \$75,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	300,000		25,000					325,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable		1,075,000	700,000	575,000	575,000	575,000		3,500,000
Total	300,000	1,075,000	725,000	575,000	575,000	575,000	-	3,825,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General			325,000					325,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable		33,134	825,000	1,491,866	575,000	575,000		3,500,000
Total	-	33,134	1,150,000	1,491,866	575,000	575,000	-	3,825,000

Program Strategic Goals:

The OAG's core business function is the processing of cases, which cannot be handled without a case management system. Replacing a failing system that is critical to OAG's ability to function with a one that enhances the Office's capabilities while reducing its costs serves OAG's mission, goals, and objectives.

APPENDIX N

C98 - Worker's Compensation Commission

Project Title: Enterprise Modernization

Appropriation Code: C98F0002

Sub-Program Code: 1000

Project Summary:

This project is a modernization of a current aging and complex system, coupled with an Enterprise Modernization of WCC's business practices to achieve truly paperless administration of all provisions of Maryland Workers' Compensation Law. These outdated and inflexible systems are critical to the daily work of WCC employees. This project will enhance supported business processes and functions by a low-code platform which will nominally solve current challenges associated with lack of software coding resources and processes. Once the new system is implemented, employees will no longer have to juggle interactions with two, three, or more simultaneous applications in order to facilitate their workflow and complete tasking. The FY 2020 Allowance includes \$149,188 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	626,972	1,575,000	1,560,000	2,983,759	3,088,521	3,131,228	1,944,777	14,910,257
Special MITDPF								-
Federal								-
Reimbursable								-
Total	626,972	1,575,000	1,560,000	2,983,759	3,088,521	3,131,228	1,944,777	14,910,257

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	499,075	589,972	1,987,420	2,983,759	3,088,521	3,131,228	2,630,282	14,910,257
Special MITDPF								-
Federal								-
Reimbursable								-
Total	499,075	589,972	1,987,420	2,983,759	3,088,521	3,131,228	2,630,282	14,910,257

Program Strategic Goals:

WCC seeks to improve the effectiveness and timely delivery of services provided to WCC customers by the following: (1) maintaining the setting of 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed; (2) maintaining a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing; and (3) maintaining an average of no more than 10 days between the hearing date and the first award issued by the Commission.

APPENDIX N

D38 - State Board of Elections

Project Title: Agency Election Management System (AEMS) Modernization Project

Appropriation Code: D38I0103

Sub-Program Code: 1500

Project Summary:

The Maryland State Board of Elections (SBE) has set out to redevelop the ballot functionality of the current legacy Agency Election Management System (AEMS) on a new platform. The AEMS Modernization project will provide all existing capabilities of the legacy system, add new capabilities, and ensure more user friendliness and flexibility. Additionally, the upgraded AEMS system will provide a more economical and sustainable platform and reduce risk due to better management control. It will also offer control over the changes to the application functionality and the system data. Project costs shown here reflect only PPR. The FY 2020 Allowance includes \$25,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	578,906	754,920	650,000	262,500	20,000	-	-	2,266,326
Special excl MITDPF	578,906	754,920	650,000	262,500	20,000	-	-	2,266,326
Special MITDPF								-
Federal								-
Reimbursable								-
Total	1,157,812	1,509,840	1,300,000	525,000	40,000	-	-	4,532,652

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	2,632	494,600	1,486,593	262,500	20,000		-	2,266,325
Special excl MITDPF	2,632	494,600	1,486,593	262,500	20,000		-	2,266,325
Special MITDPF								-
Federal								-
Reimbursable								-
Total	5,264	989,200	2,973,186	525,000	40,000	-	-	4,532,650

Program Strategic Goals:

The AEMS Modernization project will preserve the ability of the SBE to meet several elements of its stated mission. It will ensure uniformity of election practices, promote fair and equitable elections, and report election-related data accurately, in a form that is accessible to the public.

APPENDIX N

D53 - Maryland Institute for Emergency Medical Services Systems

Project Title: Statewide Emergency Management Communication System Upgrade

Appropriation Code: D53T0002

Sub-Program Code: 1100

Project Summary:

The primary purpose of this project is to upgrade the MIEMSS EMS radio communications systems and capabilities to meet current and future needs. Particular attention must be given to identifying single points of failure and eliminating these vulnerabilities. It is MIEMSS' goal is to have a highly reliable, next generation communications system which is built on a uniform platform, is IP-based, uses proven and scalable technology, and integrates with the State's public safety answering points (PSAPs). The upgrade plan shall: (a) allow for geo-diverse operations and be fully functional from any physical site including the locations from which MIEMSS currently operates, (b) have performance meeting or exceeding current capabilities, (c) retain current analog subscriber and base station infrastructure, (d) incorporate wired and wireless video technologies, (e) integrate with the State's planned 700 MHz communications system, and (f) include consideration of wireless broadband technologies.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF		8,649,999	3,400,000		2,710,094	-	988,706	15,748,799
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	8,649,999	3,400,000	-	2,710,094	-	988,706	15,748,799

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF		13,055	5,512,080	3,149,760	4,510,319	1,574,880	988,706	15,748,800
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	13,055	5,512,080	3,149,760	4,510,319	1,574,880	988,706	15,748,800

Program Strategic Goals:

Upgrade a statewide interoperable communications system, in partnership with all state agencies and local jurisdictions, that provides appropriate redundancy and supports geo-diverse operations; sustain interoperability and operability during migration to the new system; enhance medical technology infrastructure that provides for information sharing, resource tracking and patient tracking; develop sufficient back up and alternative communications for Maryland hospitals.

APPENDIX N

D80 - Maryland Insurance Administration

Project Title: Enterprise Complaint Tracking System (ECTS)

Appropriation Code: D80Z0102

Sub-Program Code: 1200

Project Summary:

The MIA has identified the need to replace the current Enterprise Complaint Tracking System (ECTS) with a browser based document management technology that automates workflow by routing electronic documents and notifications across the organization, and enables on-line data entry, form creation, standard reports, ad-hoc queries and data exchange with internal and external systems. Project costs shown here reflect those for the PPR and PIR phases only.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	2,904,500	355,000	355,000	-				3,614,500
Special MITDPF								-
Federal								-
Reimbursable								-
Total	2,904,500	355,000	355,000	-	-	-	-	3,614,500

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	819,059	453,850	823,705	355,000				2,451,614
Special MITDPF								-
Federal								-
Reimbursable								-
Total	819,059	453,850	823,705	355,000	-	-	-	2,451,614

Program Strategic Goals:

Replacing the current Enterprise Complaint Tracking System (ECTS) with upgraded technology will provide the MIA with the ability to improve complaint resolution efficiency percentages beyond current targets.

APPENDIX N

E00 - Comptroller of Maryland

Project Title: Integrated Tax System (ITS)

Appropriation Code: E00A0402

Sub-Program Code: 0431

Project Summary:

The Integrated Tax System (ITS) project will replace the Agency's State of Maryland Tax (SMART) system, Computer Assisted Collection System (CACS) and other outdated tax processing systems and integrate with a robust data warehouse to both continue and expand revenue generating projects and provide enhanced reporting functionality. The integrated system will allow the Comptroller to efficiently administer all taxes and fees required by law. This includes the processing and collection of personal income tax and sales and use tax, the State's largest sources of revenue. Successful implementation will bring the Comptroller of Maryland (COM) a modernized system which makes use of current technologies and is supported by and adaptable to the mainstream IT workforce. Uniformity in processing across tax types will simplify compliance by taxpayers and allow for a more dynamic use of Comptroller staff. The FY 2020 Allowance includes \$250,000 for oversight and \$500,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	1,555,000	-	6,407,705	8,022,000	13,200,000	16,878,000	-	46,062,705
Special excl MITDPF	9,800,000	-	8,542,295	5,348,000	8,800,000	11,252,000	-	43,742,295
Special MITDPF		-	-					-
Federal								-
Reimbursable	13,145,000							13,145,000
Total	24,500,000	-	14,950,000	13,370,000	22,000,000	28,130,000	-	102,950,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	22,226	2,310,103	5,630,376	8,022,000	13,200,000	16,878,000		46,062,705
Special excl MITDPF	337,262	582,838	17,422,195	5,348,000	8,800,000	11,252,000		43,742,295
Special MITDPF				-				-
Federal								-
Reimbursable			13,145,000					13,145,000
Total	359,488	2,892,941	36,197,571	13,370,000	22,000,000	28,130,000	-	102,950,000

Program Strategic Goals:

This project supports the primary mission of the COM – executive leadership for Maryland's financial management services through the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies. The ITS will allow for efficient tax processing and collection necessary to support this mission and the Agency's strategic goals: (1) provide public services in ways that achieve the highest level of individual and business customer satisfaction; (2) take advantage of existing and emerging IT applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies; and (3) vigorously enforce tax laws essential to the fair treatment of all taxpayers. Internal analysis has shown that the ITS will support, improve, and streamline nearly all COM business processes.

APPENDIX N

E20 - State Treasurer

Project Title: Financial Systems Modernization

Appropriation Code: E20B0102

Sub-Program Code: 1800

Project Summary:

The State Treasurer's Office must replace the core financial interface and insurance management system with a modern Treasury Management System and Insurance Management System. The current system will not be serviced beyond 2018 when it will reach end-of-service. The solution to replace the core financial system will be a scalable solution that can be leveraged across the state by other Agencies. Normalizing the data and solution to a centralized scalable solution will provide greater ROI and allow for streamlined maintenance. The FY 2020 Allowance includes \$63,967 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		1,559,875	1,402,715	614,078	620,485			4,197,153
Special excl MITDPF		108,375	169,925	191,900	158,287			628,487
Special MITDPF					-			-
Federal					-			-
Reimbursable		381,000	592,640	473,352	390,440			1,837,432
Total	-	2,049,250	2,165,280	1,279,330	1,169,212	-	-	6,663,072

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		722,196	2,264,251	1,117,640	93,066			4,197,153
Special excl MITDPF		54,867	169,925	191,900	211,795			628,487
Special MITDPF								-
Federal								-
Reimbursable		75,668	592,640	473,352	695,772			1,837,432
Total	-	852,731	3,026,816	1,782,892	1,000,633	-	-	6,663,072

Program Strategic Goals:

Provide modern Treasury Management Systems (TMS) and Insurance Management Systems (IMS) to support the critical functions of STO with an emphasis on security and service delivery to constituents.

APPENDIX N

E50 - State Department of Assessments & Taxation

Project Title: Strategic Enterprise Application Network (SEAN)

Appropriation Code: E50C0009

Sub-Program Code: 4100

Project Summary:

Project SEAN allows for the migration and/or redevelopment of its mainframe applications onto a Cloud Platform to develop user-centric applications for internal and external customers. It is a fully compliant section 508c, web-enabled solution that is accessible on multiple browsers and platforms, that will allow applicants to securely enter in their own tax credit application data and upload supporting documentation at any time of the day or night on any of web enabled device. It is compatible with assistive technology products such as screen readers and screen enlargement software to accommodate users with disabilities. The FY 2020 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General			407,989	152,500	956,930			1,517,419
Special excl MITDPF		1,210,000	1,028,060	4,753,000	1,533,766			8,524,826
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	1,210,000	1,436,049	4,905,500	2,490,696	-	-	10,042,245

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General			407,989	152,500	956,930			1,517,419
Special excl MITDPF		43,816	2,139,244	747,500	5,594,266			8,524,826
Special MITDPF					-			-
Federal					-			-
Reimbursable			-	-	-			-
Total	-	43,816	2,547,233	900,000	6,551,196	-	-	10,042,245

Program Strategic Goals:

To (1) eliminate or replace manual, paper-based processes with automated, online, paperless processes, (2) continually learn and adopt current industry best practices, and (3) achieve new heights in outstanding customer service.

APPENDIX N

F10 - Budget and Management, Department of

Project Title: Statewide Personnel System (SPS)

Appropriation Code: F50B0406

Sub-Program Code: P006

Project Summary:

The purpose of the SPS project is to obtain commercial off-the-shelf (COTS) solutions to replace the State's legacy personnel systems. The new SPS will have high "cultural impact" on agencies and their users statewide. Because of this, to help lower the overall project risk profile, a multi-phased implementation strategy has been adopted, breaking the large project into two smaller project phases. No funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	65,887,798	8,659,732	3,841,541	1,662,500	-	-	-	80,051,571
Total	65,887,798	8,659,732	3,841,541	1,662,500	-	-	-	80,051,571

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	52,362,560	20,940,849	5,085,662	1,662,500	-	-	-	80,051,571
Total	52,362,560	20,940,849	5,085,662	1,662,500	-	-	-	80,051,571

Program Strategic Goals:

F10A0201 (DBM) Goal 1: Retain employees in the State Personnel Management System.

APPENDIX N

F10 - Budget and Management, Department of

Project Title: Phase II Central Collection Unit CCU Systems Modernization

Appropriation Code: F50B0406

Sub-Program Code: P008

Project Summary:

Phase 2 of the CCU IT Modernization Project will support operations and maintenance for the initial implementation in addition to improving customer service and operational efficiencies for new capabilities. The Operations and Maintenance was not funded in the initial project which consists of several new components such as the primary Debt Collection System (FICO Debt Manager), multiple Bank of America payment transaction systems, document management and 25+ operational interfaces with State agencies. The FY 2020 Allowance includes \$310,060 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF			5,404,408	6,511,260	-			11,915,668
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	5,404,408	6,511,260	-	-	-	11,915,668

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	-		5,196,200	6,719,468				11,915,668
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	5,196,200	6,719,468	-	-	-	11,915,668

Program Strategic Goals:

Phase 2 of the CCU IT Modernization Project directly supports CCU's MFR goal of maximizing returns on debt collection and improving customer service.

APPENDIX N

F10 - Budget and Management, Department of

Project Title: Enterprise Budgeting System (EBS)

Appropriation Code: F50B0406

Sub-Program Code: P010

Project Summary:

In 2005, DoIT commissioned the Statewide Application Risks Assessment (SARA) of 12 legacy statewide systems, including those supporting human resources, timekeeping, benefits, budgeting, purchasing, accounting, central collections and payroll. Three of those systems were assessed as high risk - human resources, budgeting and timekeeping. The high risk factor was assessed because these systems were at the end of their useful lives and based on old technologies, with a recommendation for replacement. Project costs shown here reflect those for both the PPR and PIR phases.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	26,136,400	-	-	-	-	-	-	26,136,400
Total	26,136,400	-	-	-	-	-	-	26,136,400

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	7,973,375	6,018,412	4,291,924	2,619,265	2,293,015			23,195,991
Total	7,973,375	6,018,412	4,291,924	2,619,265	2,293,015	-	-	23,195,991

Program Strategic Goals:

To ensure that the State has a fully functional and supportable budgeting system.

APPENDIX N

F10 - Budget and Management, Department of

Project Title: Statewide Grant System

Appropriation Code: F50B0406

Sub-Program Code: P010

Project Summary:

The Governor's Grants Office provides resources, training, research, and guidance to state agencies, local governments, nonprofit organizations, businesses, and academia on all aspects of federal grants and federal funds. Currently, there is no statewide grants management system. Tracking of federal grants relies on manually gathering information across disparate federal, state, local, and non-profits. Financial performance and tracking also relies on self-reporting by the different state agencies and other levels of government, that all have different levels of monitoring and systems in place. No funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				2,000,000				2,000,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable		-	-	-	-	-	-	-
Total	-	-	-	2,000,000	-	-	-	2,000,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				2,000,000				2,000,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable				-				-
Total	-	-	-	2,000,000	-	-	-	2,000,000

Program Strategic Goals:

To ensure that the State has a fully functional and supportable budgeting system.

APPENDIX N

F50 - Information Technology, Department of

Project Title: Enterprise Solutions Planning Initiative (ESPI)

Appropriation Code: F50A0101

Sub-Program Code: F009

Project Summary:

This project will provide integrated planning support to numerous IT solutions requests received across multiple agencies. This ITPR combines the planning activities that traditionally have occurred in siloed projects in order to assess Enterprise needs. The proper planning for these requests will be critical in engaging agencies with common needs and data, developing appropriate strategies and architecture, leveraging process improvements, identifying acquisitions, and determining technologies and systems for implementation. Individual agency planning ITPR's will no longer be submitted because large upfront planning to document all project requirements is no longer desirable in an agile environment. No funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		1,742,480	1,400,000		2,280,000	2,280,000	2,280,000	9,982,480
Special excl MITDPF								-
Special MITDPF		500,000		1,400,000				1,900,000
Federal								-
Reimbursable				-				-
Total	-	2,242,480	1,400,000	1,400,000	2,280,000	2,280,000	2,280,000	11,882,480

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		773,207	1,569,273	800,000	2,280,000	2,280,000	2,280,000	9,982,480
Special excl MITDPF								-
Special MITDPF			500,000	1,400,000				1,900,000
Federal								-
Reimbursable								-
Total	-	773,207	2,069,273	2,200,000	2,280,000	2,280,000	2,280,000	11,882,480

Program Strategic Goals:

The goal is to: 1) Centralize the planning for ITPRs within DoIT; reduced number of planning ITPRs and the management of planning dollars through minimal sources, 2) Ensure solutions are scaled at the appropriate level; enterprise modeling and the reduction of duplicative systems, 3) Support for the lean agile approach in managing and executing solutions, 4) Influence common modeling, designing, and coding practices for systems architecture, 5) Ensure priority solutions/needs are addressed in a timely process and appropriately funded and; 6) Meet the needs of State agencies objectives to align with the Statewide IT Master Plan.

APPENDIX N

F50 - Information Technology, Department of

Project Title: Statewide Voice over IP (VoIP) Phone Services Transition Project

Appropriation Code: F50A0101

Sub-Program Code: F010

Project Summary:

This project is a modernization of the State's current voice services infrastructure. Over the last several years the telecommunications industry Public Switched Telephone Network (PSTN) has been transitioning from a traditional Time Division Multiplexing (TDM) technology to an IP-based infrastructure. DoIT has begun to transition the State's voice network services to IP in concert with the transition of the PSTN. The transition shall include the majority of telephone services utilized throughout the State today. In addition DoIT will replace and/or retrofit its multi-agency telephony system(s) in order to ensure that the systems are compatible with the changes in the telephone network, meet the State's reliability requirements, as well as enhance the State's ability to deliver constituent services across multiple communications channels. The FY 2020 Allowance includes \$250,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General			5,626,024	4,018,626	17,171,500	11,563,075	2,934,800	41,314,025
Special excl MITDPF			4,863,949					4,863,949
Special MITDPF		3,000,000	-	2,500,000				5,500,000
Federal			1,596,647	1,596,647				3,193,294
Reimbursable								-
Total	-	3,000,000	12,086,620	8,115,273	17,171,500	11,563,075	2,934,800	54,871,268

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		305,177	9,210,994	13,202,151	4,097,828	11,563,075	2,934,800	41,314,025
Special excl MITDPF					4,863,949			4,863,949
Special MITDPF					5,500,000			5,500,000
Federal				1,596,647	1,596,647			3,193,294
Reimbursable								-
Total	-	305,177	9,210,994	14,798,798	16,058,424	11,563,075	2,934,800	54,871,268

Program Strategic Goals:

The goal is to enhance communications for both the agency's and constituents. As well as leverage the state's investment network, Maryland Modernize infrastructure, to reduce duplication of equipment and create a migration path for other State Agencies to follow.

APPENDIX N

F50 - Information Technology, Department of

Project Title: eMaryland Marketplace

Appropriation Code: F50A0101

Sub-Program Code: F013

Project Summary:

DoIT has engaged in the implementation of a Statewide Enterprise Procure-to-Pay system and replacement of ADPICS solution. This single statewide procurement system will provide a user-friendly portal for both suppliers and end-users to do business with the State of Maryland. Additionally, an end-to-end procurement system will increase transparency and accountability on purchases, improve customer service, decrease cycle times and reduce "maverick" spending and operating cost. Maryland will have an "eProcurement cloud" for strategic sourcing, contract management and procure-to-pay solutions for use across all agencies and local political subdivisions. The system is a complete procure-to-pay solution, providing support for all procurement-related processes and system requirements, including: sourcing, receiving, vendor registration and management, solicitation, quotes, accounts payable, government-to-business punch-outs, and requisitioning. BuySpeed also has the flexibility to adapt to multiple third-party systems, making it easy to fully integrate the eProcurement solution with any financial system. As a result, users gain broader visibility into their organization's budget spend, allowing them to make data-driven procurement decisions. The FY 2020 Allowance includes \$150,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		445,000	1,150,000	15,000,000	15,000,000	10,000,000		41,595,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable				-				-
Total	-	445,000	1,150,000	15,000,000	15,000,000	10,000,000	-	41,595,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		124,832	1,200,000	15,270,168	15,000,000	10,000,000		41,595,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	124,832	1,200,000	15,270,168	15,000,000	10,000,000	-	41,595,000

Program Strategic Goals:

This initiative is cross cutting and supports multiple agencies. The State has a pressing and permanent need for clear, accurate, and detailed budget and accounting records. In order to provide a standard framework for managing integrations to financial systems, the project has developed a comprehensive Financial System Integration, designed to provide consistency in accounting functions, standard data formats, and integration using industry accepted standards.

APPENDIX N

F50 - Information Technology, Department of

Project Title: Pilot Drone Detection Program (DRONE)

Appropriation Code: F50A0101

Sub-Program Code: F012

Project Summary:

The Department of Public Safety and Correctional Services (DPSCS), and the Department of Information Technology (DoIT) are looking to implement a Drone Detection and Response System to warrant against unlawful entry of contraband into the State of MD Prison System. This Project is a two (2) phase approach, Phase 1 is for a sole source contract to get a SME to write the requirements for the RFP. Phase 2, is to procure a vendor who will deliver and implement a system. This implementation is for only 2 pilot sites in Hagerstown.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	1,000,000	250,000	1,560,000					2,810,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	1,000,000	250,000	1,560,000	-	-	-	-	2,810,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		375,742	1,172,300	1,261,958				2,810,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	375,742	1,172,300	1,261,958	-	-	-	2,810,000

Program Strategic Goals:

To increase security at DPSCS facilities while leading the way for protective measures against unwanted criminal actions, thus protecting the public, employees, and detainees and offenders under the Department's supervision.

APPENDIX N

F50 - Information Technology, Department of

Project Title: ONE Portal
Appropriation Code: F50A0101
Sub-Program Code: F014

Project Summary:

Maryland currently has over 1,000 forms online spread across state agency web sites. Many of these forms are only available for download, print, and people are then required to mail them back in to each respective agency. DoIT is planning to convert these forms to electronic forms and allow people to fill and submit them online, whether it's on a home computer or their mobile phones and tablets. DoIT plans to convert up to 100+ of these forms during the first year of the project, with the remaining spread between the second and third year of the project. After people submit the paper-based applications via mail, many agencies are utilizing personnel to either manually scan or type the application data into outdated state legacy applications and databases. Many of these applications are expensive to maintain and present cyber security risks since they still utilize outdated platforms and technologies. As part of the effort, DoIT will collaborate with state agencies to convert them to online applications hosted in a FedRAMP-compliant government cloud that will also interface directly with the ONE Portal. This will allow users to seamlessly submit forms online and have the data sent to the correct agency systems and databases. The FY 2020 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General			2,000,000	4,967,500				6,967,500
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	2,000,000	4,967,500	-	-	-	6,967,500

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				4,967,500				4,967,500
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	4,967,500	-	-	-	4,967,500

Program Strategic Goals:

Allow users to seamlessly submit forms online and have the data sent to the correct agency systems and databases.

APPENDIX N

G20 - State Retirement and Pension System

Project Title: Business Process Reengineering and Support Technology (MPAS-3)

Appropriation Code: G20J0102

Sub-Program Code: 4001

Project Summary:

Beginning in FY 2018, the Agency will reengineer the business processes in its Retirement Administration and Finance divisions. This initiative will examine the flow of activity through the Agency, improving efficiency and streamlining process flow, including those between the Agency and members / employers it serves. A public pension industry process-consulting contract will be awarded to obtain expertise and leverage experiences of peer pension funds. Where appropriate, technology will be selectively acquired and/or adapted to support re-defined internal business processes and external relationships. The Maryland Pension Administration System (MPAS), a custom-developed system, along with several applications based around commercial software packages, will be adapted to reengineered business operations. The MPAS strategy initiated in 2005 envisioned three phases: MPAS-1 to replace the mainframe Legacy Pension System, MPAS-2 to cleanse data and improve data integrity, and now MPAS-3 to reengineer business operations, adapt existing programs, and acquire new technology to support those operational changes. The FY 2020 Allowance includes \$313,121 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF		700,000	5,243,296	4,185,664	1,251,360	457,486		11,837,806
Special MITDPF								-
Federal								-
Reimbursable			2,653,235	2,080,746	644,640	235,674		5,614,295
Total	-	700,000	7,896,531	6,266,410	1,896,000	693,160	-	17,452,101

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF		19,096	5,211,710	4,848,321	1,251,360	457,486		11,787,973
Special MITDPF								-
Federal								-
Reimbursable		-	2,684,821	2,098,993	644,640	235,674		5,664,128
Total	-	19,096	7,896,531	6,947,314	1,896,000	693,160	-	17,452,101

Program Strategic Goals:

The Agency is primarily focusing on creating operational efficiencies, with long-planned extension of transactional functions to members / employers over the Internet. Technology will support or facilitate business operational changes. Many employer functions are already addressed in existing automated programs – these programs will be consolidated onto a new employer portal. By contrast, member business is currently transacted using paper form submissions, batch data entry, and hard copy output mailed to the member. Therefore, the strategic goal for member relations is to extend online real-time viewing of existing records, along with online transactions, to the membership over the Internet. The last strategic goal is to create interfaces among existing Agency applications that were developed and implemented in stand-alone mode, further improving operating efficiency.

APPENDIX N

M00 - Health, Department of

Project Title: Computerized Hospital Record & Information System (CHRIS) formerly Statewide Electronic Health Records (EHR)

Appropriation Code: M00A0108

Sub-Program Code: A806

Project Summary:

MDH plans to modernize its hospital information management system. The intent is to: 1) Acquire Subject Matter Experts (SMEs) to conduct an analysis of the existing Health Management Information System (HMIS). 2) Have the SMEs perform a Needs Assessment identifying requirements for an internet-based COTS EHR HMIS, 3) evaluate other states that have implemented an internet-based COTS EHR HMIS. 4) Produce a States Evaluation Report identifying systems that could be considered a good fit for MDH. Reports must include implementation and recurring costs incurred. 5) Perform a Gap Analysis comparing MDH EHR HMIS requirements against systems that have been implemented in other states, including the hardware and infrastructure needs of MDH, and assessment of staff requirements. 6) Create RFP identifying mandatory requirements, deliverables and milestones of an internet-based COTS EHR HMIS. The FY 2020 Allowance includes \$200,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	535,000	90,000	4,680,000	6,390,476	9,810,530	8,320,046		29,826,052
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	535,000	90,000	4,680,000	6,390,476	9,810,530	8,320,046		29,826,052

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	164,469	204,432	4,936,095	6,390,476	9,810,530	8,320,050		29,826,052
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	164,469	204,432	4,936,095	6,390,476	9,810,530	8,320,050		29,826,052

Step 1 (Planning) funding only

Program Strategic Goals:

In addition to maintaining current revenue patterns, the major goals of the project are to replace an aging legacy system with a modern hospital information management system that will improve operational efficiency, hospital planning, evaluation and accreditation, patient care and safety, and data security as well as reduce the cost of administering a large multi-hospital system. Will enable eligible professionals, hospitals and Local Health Departments to submit public health data to MDH electronically and to support MDH program goals to increase the transition from paper to electronic reporting.

APPENDIX N

M00 - Health, Department of

Project Title: Integrated Electronic Vital Records Registration System

Appropriation Code: M00A0108

Sub-Program Code: A807

Project Summary:

This project will modify the code for the existing California Integrated Vital Records System (Cal-IVRS) to Maryland's specifications and port it to run on the MD Think platform. This integration will support the existing user accounts that are currently in use at all Maryland medical facilities and funeral facilities. The integrated system will support the export of new records in specified formats for electronic transfer to the National Center for Health Statistics. It will also support the sending of social security numbers to/from the Social Security Administration. The system will provide for restricted search and issuance capabilities for use by local Health Departments and by the Motor Vehicle Administration. The solution will support the import of all legacy data from Maryland's current vital records systems. The FY 2020 Allowance includes \$121,712 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				2,434,230	1,765,305	1,884,142	1,397,481	7,481,158
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	2,434,230	1,765,305	1,884,142	1,397,481	7,481,158

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				2,434,230	1,765,305	1,884,142	1,397,481	7,481,158
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	2,434,230	1,765,305	1,884,142	1,397,481	7,481,158

Program Strategic Goals:

In addition to maintaining current revenue patterns, the major goals of the project are to replace an aging legacy system with a modern hospital information management system that will improve operational efficiency, hospital planning, evaluation and accreditation, patient care and safety, and data security as well as reduce the cost of administering a large multi-hospital system. Will enable eligible professionals, hospitals and Local Health Departments to submit public health data to MDH electronically and to support MDH program goals to increase the transition from paper to electronic reporting.

APPENDIX N

M00 - Health, Department of

Project Title: MDH Licensing and Regulatory Management System Project

Appropriation Code: M00A0108

Sub-Program Code: A805

Project Summary:

The project is in the Initiation Phase. The scope of the planning encompasses the collection of requirements, the assessment of COTS options, the development of a justification for investment in implementation, and the draft of a preliminary RFP document. This project is a continuation of the IT Licensing project initiated by the Board of Physicians in 2015. The FY 2020 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF			734,500	378,500	555,750	467,125	467,125	2,603,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	734,500	378,500	555,750	467,125	467,125	2,603,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF				378,500	555,750	467,125	467,125	1,868,500
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	378,500	555,750	467,125	467,125	1,868,500

Program Strategic Goals:

For MDH and the Health Occupation Boards, procure and implement an ELRM solution that will assure quality care through the efficient licensure and effective discipline of health providers. The Department desires an Enterprise solution to assure, advance and protect the public's health and welfare through proper credentialing, permitting, licensing, examination, inspection, and discipline of health providers, distributors and facilities. This new system will also help enforce regulations and legislation, resolve complaints and educate the public.

APPENDIX N

M00 - Health, Department of

Project Title: Medicaid Management Information System (MMIS II)

Appropriation Code: M00Q0108

Sub-Program Code: T810-T812

Project Summary:

The State is required to align with the federally mandated Medicaid Information Technology Architecture requirements. This project will modernize existing system functions and significantly enhance the goals of the MMIS ensuring that eligible individuals receive the health care benefits to which they are entitled and that providers are reimbursed promptly and efficiently. MDH intends to replace its legacy MMIS claims processing system with a new MMIS system, which will also support coordination of benefits, surveillance and utilization review, federal and management reporting, and case management. In conjunction with the MMIS replacement, MDH intends to add a Decision Support System (DSS); improve and enhance the Pharmacy e-Prescriber solution; implement a Service Oriented Architecture (SOA) Integration Framework, and develop an eligibility portal. No funds for oversight. FY 2020 includes \$300,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	2,592,086	2,725,547	4,033,119	300,000	4,069,483	3,914,147	14,971,188	32,605,570
Special excl MITDPF								-
Special MITDPF								-
Federal	14,388,257	19,729,409	23,607,555	10,712,642	23,060,404	22,180,165	70,799,763	184,478,195
Reimbursable								-
Total	16,980,343	22,454,956	27,640,674	11,012,642	27,129,887	26,094,312	85,770,951	217,083,765

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	204,090	940,605	4,033,119	1,667,017	4,069,483	3,914,147	17,777,109	32,605,570
Special excl MITDPF								-
Special MITDPF								-
Federal	1,836,810	2,343,664	23,607,555	10,712,643	23,060,404	22,180,165	100,736,954	184,478,195
Reimbursable								-
Total	2,040,900	3,284,269	27,640,674	12,379,660	27,129,887	26,094,312	118,514,063	217,083,765

Program Strategic Goals:

Maximize the efficiency and cost effectiveness of Medical Care Programs.

APPENDIX N

M00 - Health, Department of

Project Title: Long Term Supports and Services Tracking System (LTSS)

Appropriation Code: M00Q0108

Sub-Program Code: T807 and T808

Project Summary:

Maryland Medicaid implemented a crucial Long Term Care reform system that increases federal matching funds (FMAP) by over \$140M. Specifically, Maryland implemented a tracking system (LTSS), a standardized assessment instrument (interRAI-HC), and an in-home services verification system (ISAS). LTSS is an integrated care management tracking system that houses real-time medical and service information regarding Medicaid participants. The scope of work for the development and delivery of the LTSS system was determined by the functionality necessary to meet the federal Balancing Incentive Program (BIP) and Community First Choice (CFC) program requirements. Additional waiver programs are added to the LTSS via modules of developed software. The FY 2020 Allowance includes \$200,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	24,338,686	3,065,000	4,400,000	200,000				32,003,686
Special excl MITDPF								-
Special MITDPF								-
Federal	34,701,107	18,075,000	20,400,000	22,185,000				95,361,107
Reimbursable								-
Total	59,039,793	21,140,000	24,800,000	22,385,000	-	-	-	127,364,793

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	11,825,160	2,164,660	4,400,000	13,613,866	4,074,000	4,074,000	11,757,000	51,908,686
Special excl MITDPF								-
Special MITDPF								-
Federal	24,235,384	17,284,149	20,400,000	33,441,574	23,086,000	23,086,000	42,353,000	183,886,107
Reimbursable								-
Total	36,060,544	19,448,809	24,800,000	47,055,440	27,160,000	27,160,000	54,110,000	235,794,793

Program Strategic Goals:

The major goal of this project is design, develop, migrate and implement an integrated Long Term Care tracking system in a multi-phased approach, in order to maximize federal matching funds (FMAP), and meet the federal Balancing Incentive Program (BIP) and Community First Choice (CFC) program requirements.

APPENDIX N

M00 - Health, Department of

Project Title: Migration of the Cloud Data Center
Appropriation Code: M00A0108
Sub-Program Code: A246

Project Summary:

The project will include a phased lift and shift of all the applications currently in the MDH HQ data center to the cloud solution like AWS. The FY 2020 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				1,000,000	2,750,000	5,000,000	15,000,000	23,750,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	1,000,000	2,750,000	5,000,000	15,000,000	23,750,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				1,000,000	2,750,000	5,000,000	15,000,000	23,750,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	1,000,000	2,750,000	5,000,000	15,000,000	23,750,000

Program Strategic Goals:

Allow users to seamlessly submit forms online and have the data sent to the correct agency systems and databases.

Shortcomings in our current system have been identified in both the 2011 Sunset Evaluation and an independent review (the Perman Report). The proposed system will correct these deficiencies and also greatly improve the work efficiency for the Board.

APPENDIX N

N00 - Human Services, Department of

Project Title: Automated Financial System (AFS)

Appropriation Code: N00F0002

Sub-Program Code: 6B13

Project Summary:

The AFS is a computerized fiscal tracking system that allows DHS's fiscal users to set up, print and track payments to various vendors, including payments to child care and foster care providers, maintains a history of financial transactions, generates a variety of fiscal reports including the 302A for assistance and the General Ledger; and produces annual 1099 data on disk for submission to Financial Management Information System (FMIS). AFS is written in an antiquated and unsupported Delphi technology. The application is outdated, prone to sensitive errors and difficult to enhance. Skills to support the application are not readily available. The system cannot take advantage of the newer technologies until it is moved to a more robust application language and the User Interface is modernized. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. The FY 2020 Allowance includes \$77,923 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	978,250	685,510	1,429,901	1,028,584	1,028,584	261,200		5,412,029
Special excl MITDPF								-
Special MITDPF								-
Federal	2,018,250	560,642	736,615	529,877	529,877	521,565		4,896,826
Reimbursable								-
Total	2,996,500	1,246,152	2,166,516	1,558,461	1,558,461	782,765		10,308,855

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	381,246	-	2,712,415	1,028,584	1,028,584	261,200		5,412,029
Special excl MITDPF								-
Special MITDPF								-
Federal	265,403	228,562	2,821,542	529,877	529,877	521,565		4,896,826
Reimbursable								-
Total	646,649	228,562	5,533,957	1,558,461	1,558,461	782,765		10,308,855

Program Strategic Goals:

This application is used statewide by the locals' finance offices. The primary agency mission, goals or objectives that this project would support is the standardization of the development environment. With the completion of this project, DHS will be able to centralize hardware, functionality and data to increase performance and decrease the cost associated with trying to maintain 24 instances of the same application running on six different physical servers.

APPENDIX N

N00 - Human Services, Department of

Project Title: Shared Human Services Platform

Appropriation Code: N00F0002

Sub-Program Code: 6B16

Project Summary:

DHS along with our partner organizations (DLLR, DJS, DOA, MHBE, DHCD & others) is embarking on an integrated Shared Human Services Platform to serve constituents holistically and create a true integrated environment. DHS's human services systems will be integrated with human services systems of the partner organizations to eliminate the siloed program centric environments of the current legacy systems. This modern "client-centric" integrated platform will provide employees, partner providers, and constituents of Maryland's social services agencies an efficient, effective platform for delivering collaborative services. The FY 2020 Allowance includes \$250,000 for oversight and \$450K for IV&V

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	13,784,449	6,530,010	18,229,422	22,044,655	28,058,919	11,318,557		99,966,012
Special excl MITDPF								-
Special MITDPF								-
Federal		65,354,078	62,138,133	67,396,804	11,761,361	4,850,810		211,501,186
Reimbursable								-
Total	13,784,449	71,884,088	80,367,555	89,441,459	39,820,280	16,169,367		311,467,198

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	2,130,326	2,649,956	18,229,422	37,578,832	28,058,919	11,318,557		99,966,012
Special excl MITDPF								-
Special MITDPF								-
Federal	11,604,185	43,251,280	62,138,133	77,895,417	11,761,361	4,850,810		211,501,186
Reimbursable								-
Total	13,734,511	45,901,236	80,367,555	115,474,249	39,820,280	16,169,367		311,467,198

Program Strategic Goals:

The goal of the modernization effort is three- fold. First, the applications will be optimized to allow case workers to more efficiently and effectively serve the people of Maryland, and allow our constituents a single point of entry for a streamlined application and eligibility determination process. Second, DHS and other collaborative agencies will effectively share data, reducing redundant caseworker actions, and enable comprehensive analytics to help guide future strategies to more effectively serve the people of Maryland. Third, the systems will be much more adaptable to continually changing requirements, as per statutory, programs, user, and constituent needs, allowing agencies to be much more responsive to the customers' enhancement times from a current DHS range of 9 to18 months to markedly decreased time frames. This will provide the State a significant improved time-to-value metric on service delivery.

APPENDIX N

P00 - Labor, Licensing and Regulation, Department of

Project Title: Division of Occupational & Professional Licensing

Appropriation Code: P00F0102

Sub-Program Code: FA11

Project Summary:

The Division is targeting FY 2019-2020 to launch and modernize the back-end licensing system and upgrade the current front-end E-Licensing system. The new modernized system will streamline office procedures and enhance online services to applicants, licensees, and consumers. Select features will include the ability to: store documents electronically, generate mail-merge letters/forms, store email communications, interface using tablet/smart devices and ad-hoc reporting. The FY 2020 Allowance includes \$100,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				-				-
Special excl MITDPF			2,000,000	2,000,000	2,000,000	2,000,000		8,000,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF				2,000,000	2,000,000	2,000,000	-	6,000,000
Special MITDPF								-
Federal				-	-	-	-	-
Reimbursable								-
Total	-	-	-	2,000,000	2,000,000	2,000,000	-	6,000,000

Program Strategic Goals:

The Division's mission is to help foster economic growth by assisting our customers in a timely, professional manner while protecting the health, safety and welfare of the public by assuring that our licensees have met a standard of expertise.

APPENDIX N

P00 - Labor, Licensing and Regulation, Department of

Project Title: Unemployment Insurance Technology Modernization

Appropriation Code: P00H0102

Sub-Program Code: HB10

Project Summary:

DLLR's UI Division will modernize the technology associated with its three largest functions: Benefits (paying unemployment insurance claimants), Contributions (taxes collected from employers that replenish the Trust Fund) and Appeals (the function that arbitrates disputes between claimants and employers on the validity of a claim). The FY 2020 Allowance includes \$250,000 for oversight and \$250,000 for IV&V

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	500,000	750,000	1,000,000					2,250,000
Special MITDPF								-
Federal	45,253,111	20,826,659	1,153,575	25,925,070				93,158,415
Reimbursable								-
Total	45,753,111	21,576,659	2,153,575	25,925,070	-	-	-	95,408,415

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	500,000	1,250,000	500,000		-	-	-	2,250,000
Special MITDPF								-
Federal	18,134,585	18,666,715	21,551,088	25,925,070	4,440,479	4,440,478	-	93,158,415
Reimbursable								-
Total	18,634,585	19,916,715	22,051,088	25,925,070	4,440,479	4,440,478	-	95,408,415

Program Strategic Goals:

To promptly determine eligibility and pay benefits to qualified unemployed individuals.

APPENDIX N

Q00 - Public Safety and Correctional Services, Department of

Project Title: Enterprise Resource Planning Implementation Project (MCE-ERP)

Appropriation Code: Q00A0107

Sub-Program Code: 1133

Project Summary:

This initiative will provide the ability for Maryland Correctional Enterprises (MCE) to revise and update its backend IT infrastructure, paper driven financial and manufacturing processes to better meet the needs of Maryland's correctional industries program. This initiative will allow more efficient management of an agency that currently generates over \$50M per year in sales and services and employs over 2,000 inmates daily in Maryland's correctional facilities. The current paper driven process and computing platform cannot keep up with the volume of information and sales being generated by MCE. Total Project Cost (TPC) will be better understood upon RFP award. The FY 2020 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	3,240,384	1,000,000	-	500,000	-	-	-	4,740,384
Special MITDPF								-
Federal								-
Reimbursable								-
Total	3,240,384	1,000,000	-	500,000	-	-	-	4,740,384

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	725,762	54,702	500,000	1,250,000	2,209,920			4,740,384
Special MITDPF								-
Federal								-
Reimbursable								-
Total	725,762	54,702	500,000	1,250,000	2,209,920			4,740,384

Program Strategic Goals:

A solution whose basic core capabilities address, at a minimum, the needs for all the following functions: a) Enterprise Resource Planning, b) Customer Relationship Management, and c) Integrates with other state of Maryland systems, primarily FMIS.

APPENDIX N

Q00 - Public Safety and Correctional Services, Department of

Project Title: Computerized Criminal History (CCH) Replacement (Phase II)

Appropriation Code: Q00A0107

Sub-Program Code: 1730

Project Summary:

The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPSCS/ITCD) is currently looking to replace two legacy data systems, including the Ident/Index and Arrest Disposition Reporting (ADR) mainframe systems, with more up-to-date technologies such as .NET Framework and contemporary relational databases. The Computerized Criminal History (CCH) mainframe system replacement will occur in five (5) phases: Phase I: Drafting of Current-State requirements and business documentation; Phase II: Competitive Bid to go out to possible CCH vendors and the Contract to be awarded to the one selected; Phase III: Design and Planning; Phase IV: Implementation and Testing; Phase V: Production Stabilization and Optimization.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	56,000	1,600,000	1,619,280	-	1,638,000			4,913,280
Special excl MITDPF								-
Special MITDPF								-
Federal	2,300,000							2,300,000
Reimbursable								-
Total	2,356,000	1,600,000	1,619,280	-	1,638,000	-	-	7,213,280

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	17,173	123,112	1,567,498	1,567,498	1,638,000			4,913,280
Special excl MITDPF								-
Special MITDPF								-
Federal			1,150,000	1,150,000				2,300,000
Reimbursable								-
Total	17,173	123,112	2,717,498	2,717,498	1,638,000	-	-	7,213,280

Program Strategic Goals:

This initiative supports the following DPSCS goals: 1. Good Management: Ensure the Department operates efficiently. Meet and/or exceed the technology business needs of the Department, Criminal Justice guidelines, policies and standards, for the use and implementation of existing and emerging technologies. 2. Safe Communities: Help to keep Maryland communities safe. Provide technology that quickly identifies offenders. Provide a comprehensive and efficient method that identifies warrants issued throughout the State. Better warrant tracking processes allow law enforcement officials to continue to serve warrants, which help to remove potentially dangerous individuals from Maryland's streets.

APPENDIX N

Q00 - Public Safety and Correctional Services, Department of

Project Title: Electronic Patient Health Record (EPHR) Replacement

Appropriation Code: Q00A0107

Sub-Program Code: 1740

Project Summary:

The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPSCS/ITCD) is currently looking to replace the outdated electronic health record (EHR) with a new, more robust system that will meet the needs of the Office of Inmate Health Services (OIHS). The FY 2020 Allowance includes \$75,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		2,500,000	7,280,000	1,500,000	1,500,000	1,500,000		14,280,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	2,500,000	7,280,000	1,500,000	1,500,000	1,500,000	-	14,280,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	-	337,692	9,442,308	1,500,000	1,500,000	1,500,000		14,280,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	337,692	9,442,308	1,500,000	1,500,000	1,500,000	-	14,280,000

Program Strategic Goals:

The mission of the Department's Health Care Program is to prevent illness, promote health and provide care to the sentenced and detained population (inmates) through a competent, efficient and effective system that improves the health of inmates and assists in transitional planning and care management consistent with the interests of DPSCS. A more efficient and complete EHR will allow DPSCS Office of Inmate Health Services (OIHS) to meet their strategic goals and objectives. The healthcare providers would have a comprehensive health record for review and provide the continuity of care for individuals in the inmate population. This initiative will be developed using the Agile Methodology and the Scrum Framework. The Scrum framework for project management emphasizes teamwork, accountability and iterative progress towards a well-defined goal.

APPENDIX N

Q00 - Public Safety and Correctional Services, Department of

Project Title: MD Automated Fingerprinting Identification System Upgrade (MAFIS)

Appropriation Code: Q00A0107

Sub-Program Code: 1790

Project Summary:

The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPSCS/ITCD) is currently looking to upgrade the existing framework of MAFIS (MD Automated Fingerprint Identification System) with more up-to-date technologies. The MAFIS system is in its ninth year of operation and requires refreshment to both (a) replace legacy operating system software and server hardware and (b) accommodate the continued growth of the identification databases and system workloads. Key server components are nearing end-of-life, and manufacturer support has either been, or will soon be, discontinued. Manufacturer support has already been discontinued for some of the system's critical software components (including Oracle version 10g), which impacts system maintainability, and increases extended loss-of-services risk to ongoing system operations. This new system will not be cloud based. It will reside in the DPSCS data center. The FY 2020 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		1,000,000	1,180,000	800,000	800,000	800,000		4,580,000
Special excl MITDPF				-				-
Special MITDPF								-
Federal		3,600,000						3,600,000
Reimbursable								-
Total	-	4,600,000	1,180,000	800,000	800,000	800,000	-	8,180,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		41,369	2,138,631	800,000	800,000	800,000		4,580,000
Special excl MITDPF				-				-
Special MITDPF								-
Federal			3,600,000					3,600,000
Reimbursable								-
Total	-	41,369	5,738,631	800,000	800,000	800,000	-	8,180,000

Program Strategic Goals:

This initiative will be developed using the Agile Methodology and the Scrum Framework. The Scrum framework for project management emphasizes teamwork, accountability and iterative progress towards a well-defined goal.

APPENDIX N

Q00 - Public Safety and Correctional Services, Department of

Project Title: e911 to Text (e911)

Appropriation Code: Q00A0107

Sub-Program Code: 1410

Project Summary:

The Maryland Emergency Number Systems Board (ENSB) is responsible for overseeing Maryland's E9-1-1 system and administering the 9-1-1 Trust Fund in a fiscally responsive fashion. As part of these responsibilities, it is the intent of the ENSB to establish and implement a technologically responsive and resilient emergency E9-1-1 system that will provide citizens with rapid, direct access to public safety agencies in a price-effective manner.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				-	-			-
Special excl MITDPF				-				-
Special MITDPF		1,449,702						1,449,702
Federal								-
Reimbursable								-
Total	-	1,449,702	-	-	-	-	-	1,449,702

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF								-
Special MITDPF		22,076	1,449,702	974,702				2,446,480
Federal								-
Reimbursable								-
Total	-	22,076	1,449,702	974,702	-	-	-	2,446,480

Program Strategic Goals:

To establish and implement a technologically responsive and resilient emergency E9-1-1 system.

APPENDIX N

R00 - State Department of Education

Project Title: Maryland Direct Certification System (MDCS)

Appropriation Code: R00A0106

Sub-Program Code: F600

Project Summary:

The Maryland State Department of Education (MSDE), Office of School and Community Nutrition Programs (OSCNP) will improve the Direct Certification (DC) matching process by upgrading the Maryland Direct Certification System's (MDCS) matching process. Maryland has been awarded a Tier 2 DC Improvement Grant by the USDA. The current decentralized DC matching processes will be discontinued at the local level and hosted by the State Agency. An improved DC web-portal, based on The State of Florida's solution will be developed and accept the LEA enrollment data to be uploaded for processing. Besides the accepting data uploads, the DC web-portal will offer a real-time look-up feature for DC matching. The MDSC will employ complex algorithms and probabilistic matching routines to increase the match success rate and exceed the HHFKA-mandated SNAP match of 95%. Statistical reports will be generated from LEA matching activity providing for accurate State Agency oversight of LEA match success rates matching frequency, and technical assistance for both internal and external users. Standardizing the matching processes and moving the process to the State Agency will eliminate the need for LEA manual matching and increase the frequency of matching for small LEAs with inadequate IT support. LEA enrollment files will be matched against the entire Maryland State Department of Human Services (DHS) file. The DHS has agreed to work with MSDE to streamline the delivery method and increase the frequency of the SNAP/TANF/FOSTER files. The FY 2020 allowance includes \$11,250 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General			10,000	11,250				21,250
Special excl MITDPF								-
Special MITDPF								-
Federal	151,200	795,200	70,008	213,750	-			1,230,158
Reimbursable								-
Total	151,200	795,200	80,008	225,000	-	-	-	1,251,408

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General				21,250				21,250
Special excl MITDPF								-
Special MITDPF								-
Federal		179,446	829,642	221,070				1,230,158
Reimbursable								-
Total	-	179,446	829,642	242,320	-	-	-	1,251,408

Program Strategic Goals:

1. Maryland must meet or exceed the USDA Direct Certification requirement for a 95% DC match rate.
2. Provide a standardized matching process across all participants
3. The database must be updated nightly with SNAP data from DHR
4. Proved the ability to match students and households that cross school districts.

APPENDIX N

R60 - Maryland 529

Project Title: Maryland 529 Prepaid Trust Account Holder Management System (MD529)

Appropriation Code: R60H0041

Sub-Program Code: 829

Project Summary:

Maryland 529 is seeking a COTS (Commercial off-the-shelf) product to support the agency's needs and requirements. Maryland 529 provides flexible and affordable 529 plans to help Maryland families save for future college expenses and reduce dependence on student loans later. Maryland 529 is an independent, State agency that offers two 529 college saving plans: (1) MPCT, which first opened for enrollment in 1998 and (2) Maryland College Investment Plan (MCIP), which launched in 2001 and current program manager is T. Rowe Price. Both plans are administered by the Maryland 529 Board which includes eleven (11) members, six (6) are State officials or their designee and five (5) are appointed by the Governor to (4) four-year terms.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF								-
Special MITDPF		1,000,000	260,120					1,260,120
Federal								-
Reimbursable								-
Total	-	1,000,000	260,120	-	-	-	-	1,260,120

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF					-	-		-
Special MITDPF								-
Federal		266,388	993,732					1,260,120
Reimbursable								-
Total	-	266,388	993,732	-	-	-	-	1,260,120

Program Strategic Goals:

Support of the agency's central mission.

APPENDIX N

R95 - Baltimore City Community College

Project Title: Enterprise Resource Planning (ERP) System

Appropriation Code: R95C0006

Sub-Program Code: 0000

Project Summary:

Baltimore City Community College (BCCC) will be replacing its administrative system, which consists of archaic and unsupported discrete siloed modules. This legacy system was cobbled together beginning in the late 90's and is mainframe and COBOL based. Maintaining this system is no longer a viable option, as companies that developed these systems are no longer providing support or are no longer in business. This project is funded by current restricted/unrestricted funds. Total Project Cost (TPC) will be better understood upon RFP award. This project is funded with current unrestricted/restricted funds. The FY 2020 Allowance includes \$100,906 for oversight and \$150,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	6,334,545	3,027,983	5,000,000	1,009,060	-	-	-	15,371,588
Special MITDPF								-
Federal								-
Reimbursable								-
Total	6,334,545	3,027,983	5,000,000	1,009,060	-	-	-	15,371,588

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General								-
Special excl MITDPF	3,225,901	1,462,369	4,250,000	4,179,946	2,253,372			15,371,588
Special MITDPF								-
Federal								-
Reimbursable								-
Total	3,225,901	1,462,369	4,250,000	4,179,946	2,253,372	-	-	15,371,588

Program Strategic Goals:

The three main objectives of this project are to: 1.) Integrate platforms for simplification, 2.) Eliminate extraneous databases, and 3.) Improve workflows.

APPENDIX N

U00 - Environment, Department of

Project Title: Lead Rental Certification and Accreditation

Appropriation Code: U00A1002

Sub-Program Code: 3206

Project Summary:

The Maryland Department of the Environment's (MDE) Lead Poisoning Prevention Program ("LPPP" or "Program") provides oversight for community education to parents, tenants, rental property owners, home owners, and healthcare providers to enhance their role in lead poisoning prevention. The Program currently uses a collection of legacy Lead Rental Certification and Accreditation (LRCA) systems and databases to maintain accreditation entities, property certificates issued to property owners, and the enforcement cases against the property owners, accredited individuals and entities, and others. There is a need to convert and migrate the legacy systems and databases to a new system to achieve operational efficiencies while incorporating the changes to laws related to LPPP.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		500,000	916,152					1,416,152
Special excl MITDPF		550,000	841,448					1,391,448
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	1,050,000	1,757,600	-	-	-	-	2,807,600

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General		18,636	1,397,516	-				1,416,152
Special excl MITDPF			1,391,448					1,391,448
Special MITDPF				-				-
Federal								-
Reimbursable								-
Total	-	18,636	2,788,964	-	-	-	-	2,807,600

Program Strategic Goals:

MDE's goal is to develop an online solution that will: 1) Improve customer service by enabling permittees to submit an application for Lead Paint Service Providers and to pay fees online through the Internet; 2) Provide an automated way via the Internet for permittees and the general public to check on the status of permit applications; 3) Expand the use of alternative services thereby reducing MDE staff time needed to manually input permit application data; and 4) Improve business processes, operations, and customer service through the effective use of web technologies.

APPENDIX N

U00 - Environment, Department of

Project Title: Environment Permit Tracking System Modernization

Appropriation Code: U00A1002

Sub-Program Code: 3205

Project Summary:

The Environmental Permit Tracking System Modernization Project will modernize how MDE currently captures Departmental permit data through the use of .NET technologies. This modernization effort will update the existing PowerBuilder user interface (UI) with one developed using current .NET technologies. This project also supports the Web Revamp Project by making services such as ePermitting and eCommerce accessible to Maryland citizens, businesses, and other stakeholders through the use of an interactive, customer-centric, web-based portal.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	3,340,000	40,000	-	-	550,000			3,930,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	3,340,000	40,000	-	-	550,000	-	-	3,930,000

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	431,282	219,269	2,179,449	550,000	550,000			3,930,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	431,282	219,269	2,179,449	550,000	550,000	-	-	3,930,000

Program Strategic Goals:

MDE's goal is to reduce the level of effort required to enter data into the Department's centralized permit tracking system and ensure the technologies that support MDE's mission are cost effective and sustainable. Modernization will enable MDE to utilize current web technologies and developer tools that are not part of the Power Builder technology. The newer technology will make it easier to make changes to the data entry process keeping pace with the Department's evolving business requirements and online permitting initiatives.

APPENDIX N

W00 - State Police, Department of

Project Title: Automated Licensing and Registration Tracking System (ALRTS)

Appropriation Code: W00A0112

Sub-Program Code: 1133

Project Summary:

The Firearm Safety Act has mandated that the Maryland State Police (MSP) automate and streamline the process by which a citizen of Maryland requests approval to purchase or carry a firearm. This will involve automating the entire firearm application process, from Dealers applying to the MSP to selling firearms in the State, to a web accessible form submitted electronically to the Agency, processing of the application via the new electronic system, billing and reconciliation of fees, to providing real time or near real time reporting and metrics. This will involve automating the 77R process, replacing the hardcopy application form with a web accessible form that may be submitted electronically to MSP headquarters. Project costs shown here reflect those for the PPR and PIR phases. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PIR phase. The FY 2020 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	5,685,000	1,040,000	500,000	500,000	310,000	-	-	8,035,000
Special excl MITDPF								-
Special MITDPF								-
Federal	584,400							584,400
Reimbursable								-
Total	6,269,400	1,040,000	500,000	500,000	310,000	-	-	8,619,400

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	1,816,126	296,996	5,111,878	500,000	310,000			8,035,000
Special excl MITDPF								-
Special MITDPF								-
Federal	288,874		295,526					584,400
Reimbursable								-
Total	2,105,000	296,996	5,407,404	500,000	310,000	-	-	8,619,400

Program Strategic Goals:

This project supports the MSP mission of: "protecting the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote safety by upholding the laws of the State of Maryland." It also establishes the system foundation that will ultimately provide the MSP the ability to meet the legislative requirements included in SB0281, The Firearm Safety Act of 2013.

APPENDIX N

W00 - State Police, Department of

Project Title: 700 MHz Statewide Public Safety Wireless Communications System - Radios

Appropriation Code: W00A0112

Sub-Program Code: 1133

Project Summary:

700 MHz Statewide Public Safety Wireless Communications System (700 MHz) - Upgrade and enhance existing disparate communication network to create an interoperable system for State first responders and public safety agencies to use.

IT Project Funding

Fund Type	Prior to FY 2018	Actual FY 2018	Appropriation FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	41,005,990	1,015,055	1,487,589	-				43,508,634
Special excl MITDPF	5,371,586							5,371,586
Special MITDPF	23,125,358							23,125,358
Federal								-
Reimbursable								-
Total	69,502,934	1,015,055	1,487,589	-	-	-	-	72,005,578

IT Project Development Costs

Fund Type	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
General	29,820,835	8,250,756	1,487,589					39,559,180
Special excl MITDPF	5,371,586	0						5,371,586
Special MITDPF	22,302,949	822,409						23,125,358
Federal								-
Reimbursable								-
Total	57,495,370	9,073,165	1,487,589	-	-	-	-	68,056,124

Program Strategic Goals:

As a result of this project, (a) a radio system that supports first responder communications across jurisdictions will be constructed, (b) first responder safety will be improved, and (c) citizen service and safety will be improved.

APPENDIX N

Summary of Major IT Development Projects Funding by Agency

Agency	Prior to FY 2018	Actual FY 2018	Approp FY 2019	Allowance FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
C80 -Public Defender	-	-	-	556,000	556,000	-	-	1,112,000
C81-Attorney General	300,000	1,075,000	725,000	575,000	575,000	575,000	-	3,825,000
C98 -Worker's Compensation Commission	626,972	1,575,000	1,560,000	2,983,759	3,088,521	3,131,228	1,944,777	14,910,257
D38 - State Board of Elections	1,157,812	1,509,840	1,300,000	525,000	40,000	-	-	4,532,652
D53 - Maryland Institute for Emergency Medical Services Systems	-	8,649,999	3,400,000	-	2,710,094	-	988,706	15,748,799
D80 - Maryland Insurance Administration	2,904,500	355,000	355,000	-	-	-	-	3,614,500
E00 - Comptroller of Maryland	24,500,000	-	14,950,000	13,370,000	22,000,000	28,130,000	-	102,950,000
E20 - State Treasurer	-	2,049,250	2,165,280	1,279,330	1,169,212	-	-	6,663,072
E50 - Assessment and Taxation	-	1,210,000	1,436,049	4,905,500	2,490,696	-	-	10,042,245
F10 - Budget and Management, Department of	92,024,198	8,659,732	9,245,949	10,173,760	-	-	-	120,103,639
F50 - Information Technology, Department of	1,000,000	5,937,480	18,196,620	29,482,773	34,451,500	23,843,075	5,214,800	118,126,248
G20 - State Retirement and Pension System	-	700,000	7,896,531	6,266,410	1,896,000	693,160	-	17,452,101
M00 - Health, Department of	76,555,136	43,684,956	57,855,174	43,600,848	42,011,472	41,765,625	102,635,557	408,108,768
N00 - Human Services, Department of	16,780,949	73,130,240	82,534,071	90,999,920	41,378,741	16,952,132	-	321,776,053
P00 - Labor, Licensing and Regulation, Department of	45,753,111	21,576,659	4,153,575	27,925,070	2,000,000	2,000,000	-	103,408,415
Q00 - Public Safety and Correctional Services, Department of	5,596,384	9,700,000	10,079,280	2,800,000	3,938,000	2,300,000	-	34,413,664
R00 - State Department of Education	151,200	795,200	80,008	225,000	-	-	-	1,251,408
R60 - Maryland 529	-	1,000,000	260,120	-	-	-	-	1,260,120
R95 - Baltimore City Community College	6,334,545	3,027,983	5,000,000	1,009,060	-	-	-	15,371,588
U00 - Environment, Department of the	3,340,000	1,090,000	1,757,600	-	550,000	-	-	6,737,600
W00 - State Police, Department of	75,772,334	2,055,055	1,987,589	500,000	310,000	-	-	80,624,978
Total	352,797,141	187,781,394	224,937,846	237,177,430	159,165,236	119,390,220	110,783,840	1,392,033,107

APPENDIX N

Summary of Major IT Development Projects Costs by Agency

Agency	Prior to FY 2018	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 and Beyond	Total
C80 -Public Defender	-	-	-	556,000	556,000	-	-	1,112,000
C81-Attorney General	-	33,134	1,150,000	1,491,866	575,000	575,000	-	3,825,000
C98 -Worker's Compensation Commission	499,075	589,972	1,987,420	2,983,759	3,088,521	3,131,228	2,630,282	14,910,257
D38 - State Board of Elections	5,264	989,200	2,973,186	525,000	40,000	-	-	4,532,650
D53 - Maryland Institute for Emergency Medical Services Systems	-	13,055	5,512,080	3,149,760	4,510,319	1,574,880	988,706	15,748,800
D80 - Maryland Insurance Administration	819,059	453,850	823,705	355,000	-	-	-	2,451,614
E00 - Comptroller of Maryland	359,488	2,892,941	36,197,571	13,370,000	22,000,000	28,130,000	-	102,950,000
E20 - State Treasurer	-	852,731	3,026,816	1,782,892	1,000,633	-	-	6,663,072
E50 - Assessment and Taxation	-	43,816	2,547,233	900,000	6,551,196	-	-	10,042,245
F10 - Budget and Management, Department of	60,335,935	26,959,261	14,573,786	13,001,233	2,293,015	-	-	117,163,230
F50 - Information Technology, Department of	-	1,578,958	13,652,567	38,498,424	33,338,424	23,843,075	5,214,800	116,126,248
G20 - State Retirement and Pension System	-	19,096	7,896,531	6,947,314	1,896,000	693,160	-	17,452,101
M00 - Health, Department of	38,265,913	22,937,510	57,376,769	69,638,306	69,171,472	68,925,629	189,488,669	515,804,268
N00 - Human Services, Department of	14,381,160	46,129,798	85,901,512	117,032,710	41,378,741	16,952,132	-	321,776,053
P00 - Labor, Licensing and Regulation, Department of	18,634,585	19,916,715	22,051,088	27,925,070	6,440,479	6,440,478	-	101,408,415
Q00 - Public Safety and Correctional Services, Department of	742,935	556,875	18,398,437	6,267,498	6,147,920	2,300,000	-	34,413,664
R00 - State Department of Education	-	179,446	829,642	242,320	-	-	-	1,251,408
R60 - Maryland 529	-	266,388	993,732	-	-	-	-	1,260,120
R95 - Baltimore City Community College	3,225,901	1,462,369	4,250,000	4,179,946	2,253,372	-	-	15,371,588
U00 - Environment, Department of the	431,282	237,905	4,968,413	550,000	550,000	-	-	6,737,600
W00 - State Police, Department of	59,600,370	9,370,161	6,894,993	500,000	310,000	-	-	76,675,524
Total	197,300,967	135,483,181	292,005,481	309,897,098	202,101,092	152,565,582	198,322,457	1,487,675,857

APPENDIX N

Funding Summary of Major IT Development Projects by Agency by Fund for FY 2020

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
C80 - Public Defender	556,000	-	-	-	-	556,000
C81 - Attorney General	-	-	-	-	575,000	575,000
C98 - Worker's Compensation Commission	-	2,983,759	-	-	-	2,983,759
D38 - State Board of Elections	262,500	262,500	-	-	-	525,000
D53 - Maryland Institute for Emergency Medical Services Systems	-	-	-	-	-	-
D80 - Maryland Insurance Administration	-	-	-	-	-	-
E00 - Comptroller of Maryland	8,022,000	5,348,000	-	-	-	13,370,000
E20 - State Treasurer	614,078	191,900	-	-	473,352	1,279,330
E50 - Assessment and Taxation	152,500	4,753,000	-	-	-	4,905,500
F10 - Budget and Management, Department of	2,000,000	6,511,260	-	-	1,662,500	10,173,760
F50 - Information Technology, Department of	23,986,126	-	3,900,000	1,596,647	-	29,482,773
G20 - State Retirement and Pension System	-	4,185,664	-	-	2,080,746	6,266,410
M00 - Health, Department of	10,324,706	378,500	-	32,897,642	-	43,600,848
N00 - Human Services, Department of	23,073,239	-	-	67,926,681	-	90,999,920
P00 - Labor, Licensing and Regulation, Department of	-	2,000,000	-	25,925,070	-	27,925,070
Q00 - Public Safety and Correctional Services, Department of	2,300,000	500,000	-	-	-	2,800,000
R00 - State Department of Education	11,250	-	-	213,750	-	225,000
R60 - Maryland 529	-	-	-	-	-	-
R95 - Baltimore City Community College	-	1,009,060	-	-	-	1,009,060
U00 - Environment, Department of the	-	-	-	-	-	-
W00 - State Police, Department of	500,000	-	-	-	-	500,000
Total	71,802,399	28,123,643	3,900,000	128,559,790	4,791,598	237,177,430

APPENDIX N

Cost Summary of Major IT Development Projects by Agency by Fund for FY 2020

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
C80 - Public Defender	556,000	-	-	-	-	556,000
C81 - Attorney General	-	-	-	-	1,491,866	1,491,866
C98 - Worker's Compensation Commission	-	2,983,759	-	-	-	2,983,759
D38 - State Board of Elections	262,500	262,500	-	-	-	525,000
D53 - Maryland Institute for Emergency Medical Services Systems	-	3,149,760	-	-	-	3,149,760
D80 - Maryland Insurance Administration	-	355,000	-	-	-	355,000
E00 - Comptroller of Maryland	8,022,000	5,348,000	-	-	-	13,370,000
E20 - State Treasurer	1,117,640	191,900	-	-	473,352	1,782,892
E50 - Assessment and Taxation	152,500	747,500	-	-	-	900,000
F10 - Budget and Management, Department of	-	6,719,468	-	-	4,281,765	11,001,233
F50 - Information Technology, Department of	35,501,777	-	1,400,000	1,596,647	-	38,498,424
G20 - State Retirement and Pension System	-	4,848,321	-	-	2,098,993	6,947,314
M00 - Health, Department of	25,105,589	378,500	-	44,154,217	-	69,638,306
N00 - Human Services, Department of	38,607,416	-	-	78,425,294	-	117,032,710
P00 - Labor, Licensing and Regulation, Department of	-	2,000,000	-	25,925,070	-	27,925,070
Q00 - Public Safety and Correctional Services, Department of	3,867,498	1,250,000	-	1,150,000	-	6,267,498
R00 - State Department of Education	21,250	-	-	221,070	-	242,320
R60 - Maryland 529	-	-	-	-	-	-
R95 - Baltimore City Community College	-	4,179,946	-	-	-	4,179,946
U00 - Environment, Department of the	550,000	-	-	-	-	550,000
W00 - State Police, Department of	500,000	-	-	-	-	500,000
Total	114,264,170	32,414,654	1,400,000	151,472,298	8,345,976	307,897,098

APPENDIX N

Summary of Major Information Technology Development Project Fund FY 2020 Allowances

Agency	Project	General MITDPF	Special MITDPF	Total
C80 - Public Defender	Case Management Replacement	556,000	0	556,000
D38 - State Board of Elections	Agency Election Management System (AEMS) Modernization Project	262,500	0	262,500
E00 - Comptroller of Maryland	Integrated Tax System (ITS)	8,022,000	0	8,022,000
E50 - Assessment and Taxation	Strategic Enterprise Application Network (SEAN)	152,500	0	152,500
F10 - Budget Management, Department of	Statewide Grant System	2,000,000	0	2,000,000
F50 - Information Technology, Department of	Drone Detection and Response System	614,078	0	614,078
F50 - Information Technology, Department of	eMaryland Marketplace	15,000,000	0	15,000,000
F50 - Information Technology, Department of	Enterprise Solutions Planning Initiative (ESPI)	-	1,400,000	1,400,000
F50 - Information Technology, Department of	ONE Portal	4,967,500	0	4,967,500
F50 - Information Technology, Department of	Statewide Voice over IP (VoIP) Phone Services Transition Project	4,018,626	2,500,000	6,518,626
M00 - Health, Department of	Migration of the Cloud Data Center	1,000,000		1,000,000
M00 - Health, Department of	Computerized Hospital Record & Information System (CHRIS)	6,390,476	0	6,390,476
M00 - Health, Department of	Long Term Services and Supports (LTSS)	200,000	0	200,000
M00 - Health, Department of	MMIS Modular Replacement (MMR) Project	300,000	0	300,000
M00 - Health, Department of	Intergrated Electronic Health Reocrds Registration System	2,434,230	0	2,434,230
N00 - Human Services, Department of	Automated Financial Systems (AFS)	1,028,584	0	1,028,584
N00 - Human Services, Department of	Shared Human Services Platform	22,044,655	0	22,044,655
Q00 - Public Safety and Correctional Services, Department of	Electronic Patient Health Record Replacement (EPHR)	1,500,000	0	1,500,000
Q00 - Public Safety and Correctional Services, Department of	Maryland Automated Fingerprinting Identification System Upgrade (MAFIS)	800,000	0	800,000
R00 - State Department of Education	Maryland Direct Certification System (MDCS)	11,250	0	11,250
W00 - State Police, Department of	Automated Licensing and Registration Tracking System (ALRTS)	500,000	0	500,000
Total		71,802,399	3,900,000	75,702,399

Note: Table does not include radio money for the Statewide Public Safety Wireless Communications System / Wireless Interoperability project.

APPENDIX N

Summary of Reclassified IT Projects

Agency Code	Agency	Project	Comment
D38	State Board of Elections	New Voter System Reporting	This project is in O & M. No development funding for FY20.
M00	Health	Maryland Board of Physicians (MPB) (Board) IT Licensure	This project is in O & M. No development funding for FY20.
F10	Budget and Management	CCU- Phase I	This project is in O & M. No development funding for FY20.

Appendix O
HEALTH PLAN REVENUES AND EXPENDITURES FOR FISCAL YEARS 2018-2020
(\$ Millions)

	<u>FY 2018 Actual</u>	<u>FY 2019 Projected</u>	<u>FY 2020 Projected</u>
Beginning Fund Balance	\$276.9	\$200.2	\$150.9
<u>Receipts</u>			
State Agencies	\$1,090.3	\$1,160.0	\$1,174.8
State Agencies Contractual	\$17.7	\$12.5	\$12.5
Employee	\$171.3	\$180.9	\$185.4
Contractual Employee	\$4.0	\$4.1	\$4.2
Retiree	\$86.4	\$97.0	\$99.4
Audit Recoveries, Interest for Fund, & Oth. Adj. ¹	\$77.9	\$64.8	\$73.5
Total Receipts	\$1,447.6	\$1,519.3	\$1,549.8
<u>Expenditures</u>			
Vendor Claim Expenditures			
Medical	(\$1,002.7)	(\$1,038.6)	(\$1,083.9)
Pharmacy	(\$570.8)	(\$604.0)	(\$660.9)
Pharmacy Rebates ²	\$117.4	\$148.5	\$208.9
Net Pharmacy	(\$453.4)	(\$455.5)	(\$452.1)
Dental	(\$50.6)	(\$54.1)	(\$55.7)
Contractual Employee Claims	(\$10.7)	(\$12.9)	(\$12.9)
Operating Costs	(\$6.8)	(\$7.5)	(\$7.5)
Total Expenditures	(\$1,524.2)	(\$1,568.6)	(\$1,612.0)
Ending Fund Balance	\$200.2	\$150.9	\$88.7
Estimated Liabilities and Reserves	(\$69.9)	(\$76.3)	(\$76.3)
Fund Balance after IBNR	\$130.3	\$74.6	\$12.4

1. Other adjustments include one-time revenues and repayments, net receipts from direct pay and satellite participants and EGWP adjustments that affect prescription rebates.

2. Pharmacy Rebates factor EGWP continuing through 12/31/2020

APPENDIX P
MARYLAND EMERGENCY MEDICAL SYSTEM OPERATIONS FUND

	FY 2018 Actuals	FY 2019 Appropriation	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate
Beginning Balance (7/1)	33,066,643	25,536,707	23,586,620	24,151,595	24,629,253	23,300,069	22,038,668	18,943,977
MVA Registration Fees	72,231,494	73,893,000	73,671,000	75,107,000	74,886,000	76,602,000	76,381,000	77,283,724
Interest Income	412,803	486,370	472,656	482,979	474,548	448,898	405,769	376,128
Moving Violations Surcharge	2,655,008	3,014,167	3,014,167	3,014,167	3,014,167	3,014,167	3,014,167	3,014,167
Replenishments & Transfers (Citations)								
Current Year Revenues	75,299,305	77,393,536	77,157,822	78,604,145	78,374,714	80,065,065	79,800,935	80,674,019
MD Fire & Rescue Institute (UMCP)	8,795,184	9,112,859	9,361,859	9,598,143	9,840,390	10,088,751	10,343,381	10,604,437
MD Inst. of Emergency Medical Services	13,884,416	13,890,605	14,083,765	14,138,430	14,193,307	14,248,398	14,303,702	14,359,220
MD State Police Aviation Command	31,656,881	32,845,115	32,952,179	34,041,019	35,165,838	36,327,824	37,528,206	38,841,629
Shock Trauma Center (UMMS)	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000	3,700,000	3,700,000
Amoss Grants (MEMA)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
MIEMSS Communications Upgrade	8,649,999	3,400,000						
MIEMSS Communication Maintenance	1,642,761	1,795,044	1,795,044	1,848,895	1,904,362	1,961,493	2,020,338	2,080,948
Current Year Expenditures	82,829,241	79,343,623	76,592,847	78,126,487	79,703,897	81,326,466	82,895,627	84,586,235
Ending Balance (6/30)*	25,536,707	23,586,620	24,151,595	24,629,253	23,300,069	22,038,668	18,943,977	15,031,761

*Does not reflect additions of fiscal 2020 Cost of Living Adjustment (COLA) and State Law Enforcement Officers Labor Alliance (SLEOLA) bargaining agreement provisions

Appendix Q

SHARE OF THE STATE BUDGET FOR PUBLIC SAFETY AND SECURITY PROGRAMS

	FY 2016 EXPENDITURES	FY 2017 EXPENDITURES	FY 2018 EXPENDITURES	FY 2019 APPROPRIATION	FY 2020 ALLOWANCE
EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES					
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	122,407,265	131,417,110	147,437,557	165,149,946	190,388,939
MILITARY DEPARTMENT	122,312,386	146,970,295	117,602,096	82,693,629	121,405,896
DEPARTMENT OF GENERAL SERVICES					
OFFICE OF FACILITIES SECURITY	13,476,062	14,127,622	13,556,150	14,259,584	14,756,571
DEPARTMENT OF NATURAL RESOURCES					
NATURAL RESOURCES POLICE	41,068,104	45,627,974	42,988,005	50,319,989	50,360,886
DEPARTMENT OF TRANSPORTATION					
VARIOUS UNITS	116,358,122	121,247,845	121,959,707	128,661,499	131,470,114
MARYLAND DEPARTMENT OF HEALTH					
OFFICE OF PREPAREDNESS AND RESPONSE	22,939,087	17,616,596	16,659,390	16,164,758	16,315,011
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,370,086,039	1,392,151,408	1,354,468,973	1,398,329,517	1,420,124,964
DEPARTMENT OF JUVENILE SERVICES	278,550,009	279,659,400	265,880,326	273,181,063	267,835,252
DEPARTMENT OF STATE POLICE	368,223,961	389,299,231	388,984,747	404,098,757	416,034,581
TOTAL	2,455,421,035	2,538,117,481	2,469,536,951	2,532,858,742	2,628,692,214
Plus Unallocated Additions					
DEPARTMENT OF BUDGET AND MANAGEMENT*				9,939,628	40,717,101
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS **			250,000	13,626,869	3,300,000
Plus Deficiency Appropriations				8,093,911	
GRAND TOTAL	2,455,421,035	2,538,117,481	2,469,786,951	2,564,519,150	2,672,709,315
Annual Percent Change	4.0%	3.4%	-2.7%	3.8%	4.2%

* Reflects funding of \$1.5 million for a 0.5% Cost of Living Adjustment (COLA) effective April 2019 and \$8.5 million for a \$500 bonus to be provided to State employees in FY 2019. Also reflects funding of \$14.1 million for State Law Enforcement Officers Labor Alliance (SLEOLA) increases, \$7.3 million for an increment for SLEOLA, \$14.1 million for salary increases for Correctional Officers, and the annualization of the 0.5% COLA in FY 2020.

** Reflects funding of \$1.8 million for the Drone Detection Program, \$1.5 million for 700 MHz Public Safety Communications System Radios, \$1.6 million for the Computerized Criminal History Replacement Phase II, \$8.8 million for the Electronic Patient Health Records System, \$2.0 million for the Maryland Automated Fingerprinting Identification System (MAFIS) Upgrade, \$1.0 million for the Automated Licensing and Registration Tracking System (ALRTS), \$500,000 for Maryland Correctional Enterprises (MCE) Resource Planning.

APPENDIX R
SHARE OF STATE BUDGET FOR WORKFORCE DEVELOPMENT PROGRAMS

	FY 2015 EXPENDITURES	FY 2016 EXPENDITURES	FY 2017 EXPENDITURES	FY 2018 EXPENDITURES	FY 2019 APPROPRIATION	FY 2020 ALLOWANCE
DEPARTMENT OF HUMAN SERVICES						
WORK OPPORTUNITIES	34,680,216	31,289,360	32,065,985	30,321,487	32,527,988	31,187,494
DEPARTMENT OF LABOR, LICENSING, AND REGULATION						
EMPLOYMENT ADVANCEMENT RIGHT NOW PROGRAM	4,237,331	4,252,617	4,059,938	8,054,343	8,134,574	11,032,795
GOVERNOR'S WORKFORCE INVESTMENT BOARD	631,161	508,748	504,285	757,799	826,334	832,196
APPRENTICESHIP AND TRAINING	261,356	226,576	217,188	1,412,817	1,732,622	2,249,783
WORKFORCE DEVELOPMENT*	104,088,734	103,077,744	106,567,248	98,453,448	102,948,230	102,904,654
UNEMPLOYMENT INSURANCE	71,372,220	61,225,293	59,705,186	54,164,002	71,068,571	58,297,204
SUBTOTAL	180,590,802	169,290,978	171,053,845	162,842,409	184,710,331	175,316,632
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES						
MARYLAND CORRECTIONAL ENTERPRISES	55,586,023	57,302,286	55,383,677	50,117,191	59,163,627	54,725,956
STATE DEPARTMENT OF EDUCATION						
DIV OF CAREER AND COLLEGE READINESS	3,248,689	2,973,469	2,803,015	2,749,535	3,391,176	3,655,542
DIV OF REHAB SERVICES-CLIENT SERVICES	35,565,023	36,606,481	38,189,230	40,029,864	43,902,024	43,762,049
DIV OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	9,141,215	9,472,858	9,192,701	8,938,940	9,730,451	9,594,491
DIV OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	7,794,638	8,299,792	9,053,926	8,738,663	10,259,805	9,965,946
CHILD CARE SUBSIDY PROGRAM	81,947,554	78,905,260	76,930,028	87,810,177	90,667,665	124,832,208
SUBTOTAL	137,697,119	136,257,860	136,168,900	148,267,179	157,951,121	191,810,236
MORGAN STATE UNIVERSITY	215,108,612	227,251,402	242,386,967	247,427,669	261,522,225	270,551,774
ST. MARY'S COLLEGE OF MARYLAND	65,643,378	67,465,058	67,492,801	66,982,343	71,177,461	73,108,004
UNIVERSITY SYSTEM OF MARYLAND	4,953,254,528	5,113,651,887	5,326,486,624	5,534,902,828	5,797,544,340	5,967,980,480
MARYLAND HIGHER EDUCATION COMMISSION	466,024,162	485,559,111	499,590,735	507,450,979	524,977,036	573,357,201
BALTIMORE CITY COMMUNITY COLLEGE	82,780,211	75,562,099	74,655,110	74,108,646	84,894,814	84,938,228
DEPARTMENT OF COMMERCE						
PARTNERSHIP FOR WORKFORCE QUALITY	77,251	0	0	1,049,000	1,000,000	1,000,000
TECHNOLOGY INTERNSHIP PROGRAM	0	0	0	0	200,000	200,000
SUBTOTAL	77,251	0	0	1,049,000	1,200,000	1,200,000
TOTAL	6,191,442,302	6,363,630,041	6,605,284,644	6,823,469,731	7,175,668,943	7,424,176,005
DEFICIENCIES						
MSDE -- CHILD CARE SUBSIDY PROGRAM					18,000,000	
MHEC -- GENERAL ADMINISTRATION					718,007	
MHEC -- EDUCATIONAL GRANTS					3,326,500	
MHEC -- 2 + 2 TRANSFER SCHOLARSHIP PROGRAM					100,000	
MHEC -- EDWARD T. AND MARY A. CONROY MEMORIAL SCHOLARSHIP PROGRAM					1,000,000	
MHEC -- MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS AND PHYSICIAN ASSISTANTS					364,160	
GRAND TOTAL	6,191,442,302	6,363,630,041	6,605,284,644	6,823,469,731	7,199,177,610	7,424,176,005
ANNUAL PERCENT CHANGE	3%	3%	4%	3%	6%	3%

*Includes Adult Continuing Education and Correctional Education

Note: Amounts listed include Reimbursable Funds

Appendix S

Chesapeake Bay Restoration Activities Funded in the Budget

Total Funds

	FY 2018	FY 2019	FY 2020	Percent Change
	Actual	Appropriation	Allowance	From 2018-2020
Department of Natural Resources	95,829,042	95,533,819	99,777,077	4.1%
Program Open Space*	34,476,663	51,532,004	61,573,155	78.6%
Rural Legacy*	22,913,725	25,017,704	25,745,057	12.4%
Department of Planning	4,726,121	4,888,384	6,325,648	33.8%
Department of Agriculture	47,523,761	54,205,873	58,182,461	22.4%
Maryland Agricultural Land Preservation Foundation*	34,465,938	50,809,683	53,534,163	55.3%
Maryland Department of the Environment	441,171,644	437,314,957	253,119,980	-42.6%
Maryland State Dept of Education	416,945	416,945	437,341	4.9%
Maryland Higher Education	24,738,971	26,512,291	27,979,363	13.1%
Maryland Department of Transportation	391,147,731	352,498,558	392,674,020	0.4%
Total	1,097,410,539	1,098,730,219	979,348,265	-10.8%

Fund Type Summary

	FY 2018	FY 2019	FY 2020	Percent Change
	Actual	Appropriation	Allowance	From 2018-2020
General Fund	33,597,584	37,755,317	40,328,618	20.0%
Special Fund	344,736,093	421,421,437	402,123,829	16.6%
Federal Fund	53,624,001	54,340,339	60,304,716	12.5%
Reimbursable Funds	28,374,161	29,232,276	28,603,718	0.8%
Current Unrestricted	21,317,762	24,021,473	25,461,353	19.4%
Current Restricted	3,421,208	2,490,818	2,518,011	-26.4%
GO and Revenue Bonds	221,192,000	176,970,000	27,334,000	-87.6%
MDOT	391,147,731	352,498,558	392,674,020	0.4%
Total	1,097,410,539	1,098,730,219	979,348,265	-10.8%

Spending Category

	FY 2018	FY 2019	FY 2020	Percent Change
	Actual	Appropriation	Allowance	From 2018-2020
Land Preservation	92,848,482	128,286,800	142,191,385	53.1%
Septic Systems	21,151,121	21,388,384	22,825,648	7.9%
Wastewater Treatment	409,340,422	399,018,175	223,565,042	-45.4%
Urban Stormwater	127,601,758	164,396,524	194,301,903	52.3%
Agricultural BMPs	65,488,794	72,405,873	75,206,749	14.8%
Oyster Restoration	10,406,431	6,555,590	8,407,618	-19.2%
Transit & Sustainable Transportation Alternatives	263,775,495	192,662,152	201,890,314	-23.5%
Living Resources	58,072,450	60,290,004	59,459,877	2.4%
Education and Research	25,185,664	26,949,236	28,466,704	13.0%
Other	23,539,924	26,777,480	23,033,025	-2.2%
Total	1,097,410,539	1,098,730,219	979,348,265	-10.8%

Note: This presentation only includes state agency programs that have more than 50% of their activities directly related to Chesapeake Bay Restoration. Funding related to salaries and fringes does not reflect health insurance or increment adjustments.

* Totals include funds budgeted in the Dedicated Purpose Account for transfer tax program repayment.

Glossary

Appropriated Positions: Synonymous with “authorized positions” (see below).

Appropriation: The amount of spending for an item legally authorized by the General Assembly.

Authorized Positions: The number of full-time equivalent employees that may be employed at any one time on the regular state payroll. The number of authorized positions includes vacant positions. An agency may not exceed its total of authorized positions. Only the state’s Board of Public Works may increase the number of authorized positions during the fiscal year.

Budget Bill: Presents the governor’s allowance as a bill that will become the legally enacted budget after the General Assembly approves it, including any amendments.

Budget Book Appropriation: Reflects the Legislative appropriation plus/minus amendments approved during the fiscal year prior to the budget submission. The amount appears in the annual Budget Books.

Budget Books: A series of volumes published each January that present the governor’s allowance to the General Assembly for all appropriated programs in the budget as well as information on non-budgeted agencies.

Capital Expenditure: An expenditure for the acquisition or construction of buildings or other fixed assets, or for other tangible assets with a useful life of at least 15 years.

Contractual Positions: The number of full-time equivalent employees working under employment contracts. Agencies generally use contractual employees for tasks of a limited duration or seasonal

nature. Contractual employees are not eligible for most state fringe benefits.

Current Restricted Funds: Funds that may be used by higher education institutions only for restricted purposes. These consist principally of research grants and donations for particular purposes (i.e., student aid).

Current Unrestricted Funds: Funds that may be used by higher education institutions without restriction. These consist principally of the state appropriation, tuition and student fees.

Deficiency Appropriation: An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget or unanticipated needs arise. The Fiscal Year 2020 budget proposal includes deficiency appropriations for Fiscal Year 2019.

Federal Funds: Grants and other payments from the federal government that flow through the state budget and are subject to applicable federal laws and regulations. Federal funds often require a state funding match. Medicaid and transportation programs are the largest sources of federal funding in the state budget.

Fiscal Digest: Book published annually by July 1 which reflects the state budget enacted by the Legislature for the new fiscal year.

Fiscal Year (FY): The calendar on which the state operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30. Thus, Fiscal Year 2020 (FY 2020) begins on July 1, 2019 and continues until June 30, 2020.

Glossary

Full-Time Equivalent (FTE): A method of calculating employment, workloads, enrollments or caseloads to adjust for part-time or part-year participation. For example, part-time or part-year employees are factored according to the share of a full 2,080-hour year during which they are employed. A seasonal employee who works 20 hours a week for one-half of the year would count as a 0.25 full-time equivalent.

General Fund: State funds that may be used for any activity of the state. State income and sales tax revenues are the primary sources of General Funds. About half of state spending is attributable to the General Fund.

Governor's Allowance: The amount proposed by the governor for an item in the state budget. In most instances the General Assembly may subtract from but may not add to the allowance.

Non-budgeted Funds: Some agencies have independent authority to make expenditures without legislative appropriations. Examples include the Injured Workers' Insurance Fund (which provides workers' compensation insurance) and the Maryland Transportation Authority (which operates certain bridges, tunnels and other transportation facilities). These agencies have independent revenue sources (i.e., insurance premiums, toll revenues) and are presented in the budget for information purposes only.

Operating Expenditure: As distinguished from "capital expenditures," these are expenses of ongoing operations of government and other expenditures that do not result in a tangible fixed asset with a useful life of at least 15 years.

Reimbursable Funds: Funds transferred among agencies as payments for services provided by one agency to another. This designation is used to avoid double-counting funds on a statewide basis as

reimbursable funds are not generally included in budget totals. An example is telephone service. Each operating agency pays the Department of Information Technology for the actual cost of its telephone usage from its general, special or federal funds. The Department of Information Technology, in turn, pays the telephone service provider with reimbursable funds.

Request: In the fall state agencies submit a budget request at a targeted amount specified for the next fiscal year.

Special Funds: Revenues dedicated to a specific purpose, such as licensing fees or certain tax revenues that may only be used for the purposes designated by law.

Abbreviations

CRF	Current Restricted Funds
CUF	Current Unrestricted Funds
FF	Federal Funds
FY	Fiscal Year
FTE	Full-Time Equivalent
GF	General Funds
NBF	Non-Budgeted Funds
SF	Special Funds
RF	Reimbursable Funds

Acknowledgments

The FY 2020 budget as proposed continues to reflect Governor Hogan's unwavering dedication to maintaining sound budgeting principles that focus on making prudent, targeted investments in the areas of state government that will reap the most rewards for all Marylanders. Maryland experienced a historic economic turnaround during the governor's first term in office thanks in part to these budgetary ideals, and we anticipate that a continued commitment to those standards will yield continued economic success.

Nowhere is this more evident than in the record funding he is once again providing for K-12 education throughout the state—in terms of both school operational costs and new school construction dollars. Today's students will be tomorrow's leaders, and this budget equips them, their teachers, and their schools with the funding necessary to ensure that every child has the same opportunities to succeed along whatever path their education and their career eventually take them.

But just as it takes time and effort for students to achieve their full potential, so too is the process of crafting a new budget lengthy and laborious. While I am proud to have played my role in this effort, I am prouder still of the immensely talented team that we have assembled without whom none of this would be possible, including the Office of the Governor, our colleagues in agencies throughout state government, and—as always—our amazing staff at the Department of Budget and Management.

The named individuals below began their work on the FY 2020 budget early last fall and have been working since to finalize every little detail of this budget—oftentimes clocking in early and clocking out late until their work was complete, even through the holidays. I consider myself privileged that I will be able to continue working with each and every one of them as we strive from a budgetary perspective to honor Governor Hogan's call to keep changing Maryland for the better.

David R. Brinkley
Secretary of Budget and Management

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Many thanks to the BARS Technical team who also assisted.

CONTENTS

Volume I

Payments to Civil Divisions of the State
Legislative
Judicial and Legal Review
Executive and Administrative Control
Financial and Revenue Administration
Budget, Personnel and Information Technology
Retirement and Pension Systems Administration
General Services
Transportation
Natural Resources and Recreation

Volume II

Agriculture
Health
Human Services
Labor, Licensing, and Regulation
Public Safety and Correctional Services
Public Education

Volume III

Public Education
Housing and Community Development
Commerce
Environment
Juvenile Services
State Police
Public Debt
State Reserve Fund
2019 Deficiency Appropriations

CONTENTS VOLUME I

Payments to Civil Divisions of the State

Legislative

Judicial and Legal Review

Executive and Administrative Control

Financial and Revenue Administration

Budget, Personnel and Information Technology

Retirement and Pensions Systems Administration

General Services

Transportation

Natural Resources and Recreation

Payments to Civil Divisions of the State

Summary of Payments to Civil Divisions of the State

	2018 Actual	2019 Appropriation	2020 Allowance
Operating Expenses	166,483,732	169,662,833	175,081,514
Net General Fund Expenditure	166,483,732	168,462,833	173,831,514
Special Fund Expenditure	0	1,200,000	1,250,000
Total Expenditure	166,483,732	169,662,833	175,081,514

Payments to Civil Divisions of the State

A15000.01 Disparity Grants

Program Description

Section 16-501 of the Local Government Article authorizes disparity grants to address the differences in the capacities of Baltimore City and certain counties to raise revenue from the local income tax. In general, the grants are the lesser of an amount to raise the jurisdiction's per capita income tax revenues to 75% of the state average or the fiscal year 2010 cap. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4% to 2.6% the local income tax rate required to be eligible to receive a grant.

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
Jurisdictional Allocation (\$)				
Allegany	7,298,505	7,298,505	7,298,505	7,298,505
Baltimore City	77,105,345	79,051,790	76,012,567	76,580,403
Caroline	2,131,782	2,131,782	2,131,782	3,300,718
Cecil	314,642	510,882	1,058,483	1,504,377
Dorchester	2,022,690	2,022,690	2,022,690	2,022,690
Garrett	2,131,271	2,131,271	2,131,271	2,131,271
Prince George's	26,631,763	30,877,226	34,099,612	36,196,527
Somerset	4,908,167	4,908,167	5,176,433	5,429,183
Washington	1,607,161	1,660,099	1,902,685	2,060,337
Wicomico	7,644,859	8,232,659	8,970,144	9,648,842
Total	131,796,185	138,825,071	140,804,172	146,172,853

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	138,825,071	140,804,172	146,172,853
Total Operating Expenses	138,825,071	140,804,172	146,172,853
Total Expenditure	138,825,071	140,804,172	146,172,853
Net General Fund Expenditure	138,825,071	140,804,172	146,172,853
Total Expenditure	138,825,071	140,804,172	146,172,853

Payments to Civil Divisions of the State

A15O00.02 Teacher Retirement Supplemental Grants

Program Description

Section 16-503 of the Local Government Article authorizes annual grants to specified local jurisdictions to help offset the impact of sharing teachers' retirement costs with the counties and Baltimore City. The grants were established in Chapter 1 of the first special legislation session of 2012.

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
Jurisdictional Allocation (\$)				
Allegany	1,632,106	1,632,106	1,632,106	1,632,106
Baltimore City	10,047,596	10,047,596	10,047,596	10,047,596
Baltimore	3,000,000	3,000,000	3,000,000	3,000,000
Caroline	685,108	685,108	685,108	685,108
Dorchester	308,913	308,913	308,913	308,913
Garrett	406,400	406,400	406,400	406,400
Prince George's	9,628,702	9,628,702	9,628,702	9,628,702
Somerset	381,999	381,999	381,999	381,999
Wicomico	1,567,837	1,567,837	1,567,837	1,567,837
Total	27,658,661	27,658,661	27,658,661	27,658,661

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	27,658,661	27,658,661	27,658,661
Total Operating Expenses	27,658,661	27,658,661	27,658,661
Total Expenditure	27,658,661	27,658,661	27,658,661
Net General Fund Expenditure	27,658,661	27,658,661	27,658,661
Total Expenditure	27,658,661	27,658,661	27,658,661

Payments to Civil Divisions of the State

A15000.03 Miscellaneous Grants

Program Description

The grants in this program represent revenues attributable to the State Admissions and Amusement (A&A) Tax that are distributed to certain jurisdictions per Md. TAX-GENERAL Code Ann. § 2-202.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	1,200,000	1,250,000
Total Operating Expenses	0	1,200,000	1,250,000
Total Expenditure	0	1,200,000	1,250,000
Special Fund Expenditure	0	1,200,000	1,250,000
Total Expenditure	0	1,200,000	1,250,000
Special Fund Expenditure			
A15301 Calvert County Gaming Tax Fund	0	1,200,000	1,250,000
Total	0	1,200,000	1,250,000

LEGISLATIVE

General Assembly of Maryland

Department of Legislative Services

Legislative Branch

Summary of Legislative Branch

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	749.00	751.00	751.00
Salaries, Wages and Fringe Benefits	69,242,695	74,463,620	76,217,810
Technical and Special Fees	1,328,620	1,409,192	1,405,462
Operating Expenses	18,762,306	15,391,163	17,842,418
Net General Fund Expenditure	89,333,621	91,263,975	95,465,690
Total Expenditure	89,333,621	91,263,975	95,465,690

Legislative Branch

Summary of General Assembly of Maryland

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	365.00	367.00	367.00
Salaries, Wages and Fringe Benefits	29,447,041	30,991,495	31,518,145
Technical and Special Fees	160,818	10,921	10,921
Operating Expenses	9,500,274	8,864,270	10,751,270
Net General Fund Expenditure	39,108,133	39,866,686	42,280,336
Total Expenditure	39,108,133	39,866,686	42,280,336

Legislative Branch

B75A01.01 Senate

Program Description

The Senate is composed of 47 Senators. The Senate initiates legislation, holds legislative hearings, confirms designated appointments of the Governor and tries impeachment cases. Funds are provided for the compensation of the President of the Senate, Senators, and for staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Senator's district office accounts.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	125.00	125.00	125.00
01 Salaries, Wages and Fringe Benefits	10,312,336	11,125,827	11,415,173
02 Technical and Special Fees	51,072	10,921	10,921
03 Communications	230	0	0
04 Travel	518,387	645,250	645,250
07 Motor Vehicle Operation and Maintenance	2,646	0	0
08 Contractual Services	1,203,112	1,453,982	1,923,982
09 Supplies and Materials	4,812	15,000	15,000
10 Equipment - Replacement	1,069,408	75,000	75,000
11 Equipment - Additional	284	0	0
13 Fixed Charges	5,654	2,000	2,000
14 Land and Structures	16,326	0	0
Total Operating Expenses	2,820,859	2,191,232	2,661,232
Total Expenditure	13,184,267	13,327,980	14,087,326
Net General Fund Expenditure	13,184,267	13,327,980	14,087,326
Total Expenditure	13,184,267	13,327,980	14,087,326

Legislative Branch

B75A01.02 House of Delegates

Program Description

The House of Delegates is composed of 141 Delegates. The House initiates legislation; holds legislative hearings; conducts inquiries into complaints, grievances, and offenses as the Grand Inquest of the State; and has sole power of impeachment. Funds are provided for the compensation of the Speaker of the House of Delegates, Delegates, and staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Delegate's district office accounts.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	239.00	239.00	239.00
01 Salaries, Wages and Fringe Benefits	19,046,433	19,711,443	19,950,191
02 Technical and Special Fees	109,746	0	0
03 Communications	(343)	0	0
04 Travel	1,755,333	2,135,750	2,135,750
07 Motor Vehicle Operation and Maintenance	1,631	0	0
08 Contractual Services	2,738,269	3,319,105	4,729,105
09 Supplies and Materials	3,525	30,000	30,000
10 Equipment - Replacement	1,219,704	200,000	200,000
13 Fixed Charges	3,627	2,000	2,000
14 Land and Structures	19,463	0	0
Total Operating Expenses	5,741,209	5,686,855	7,096,855
Total Expenditure	24,897,388	25,398,298	27,047,046
Net General Fund Expenditure	24,897,388	25,398,298	27,047,046
Total Expenditure	24,897,388	25,398,298	27,047,046

Legislative Branch

B75A01.03 General Legislative Expenses

Program Description

Certain services for the General Assembly are administered on a joint basis including supplies, equipment and furniture, maintenance, and out-of-state travel.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	88,272	154,225	152,781
04 Travel	95,697	336,000	336,000
08 Contractual Services	15,069	344,183	344,183
09 Supplies and Materials	689	2,000	2,000
10 Equipment - Replacement	613,378	20,000	20,000
13 Fixed Charges	210,898	219,000	226,000
14 Land and Structures	2,475	65,000	65,000
Total Operating Expenses	938,206	986,183	993,183
Total Expenditure	1,026,478	1,140,408	1,145,964
Net General Fund Expenditure	1,026,478	1,140,408	1,145,964
Total Expenditure	1,026,478	1,140,408	1,145,964

Legislative Branch

Summary of Department of Legislative Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	384.00	384.00	384.00
Salaries, Wages and Fringe Benefits	39,795,654	43,472,125	44,699,665
Technical and Special Fees	1,167,802	1,398,271	1,394,541
Operating Expenses	9,262,032	6,526,893	7,091,148
Net General Fund Expenditure	50,225,488	51,397,289	53,185,354
Total Expenditure	50,225,488	51,397,289	53,185,354

Legislative Branch

B75A01.04 Office of Operations and Support Services

Program Description

The primary duties of the Office of Operations and Support are to: (1) Manage all financial activities of the Department and the General Assembly, consistent with the State budget and the policies of the President and the Speaker, the Management Subcommittee, and the Legislative Policy Committee. (2) Manage all personnel functions for the Department and those personnel functions of the General Assembly as assigned by the President and the Speaker. (3) Manage all document printing and publication for the Department. (4) Oversee the operations of the Information Systems unit which include (a) Developing, coordinating, supporting, and maintaining the computer services, data processing, and information systems for the Department and the General Assembly. (b) Providing training related to information systems for employees of the Department and the General Assembly. (c) Planning for the future information systems needs of the Department and the General Assembly. (5) Supervise all other support services, where appropriate, to the General Assembly relating to distribution, copying, supplies, housekeeping, and maintenance.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	65.00	96.00	96.00
01 Salaries, Wages and Fringe Benefits	5,774,422	9,814,106	10,148,596
02 Technical and Special Fees	523,574	666,031	644,471
03 Communications	269,095	631,550	706,450
04 Travel	32,430	63,090	81,600
06 Fuel and Utilities	4,058	6,000	5,000
07 Motor Vehicle Operation and Maintenance	0	100	100
08 Contractual Services	694,522	2,020,140	2,083,940
09 Supplies and Materials	422,915	828,000	824,000
10 Equipment - Replacement	873,205	632,800	963,100
11 Equipment - Additional	0	500	1,000
13 Fixed Charges	141,735	168,440	190,910
14 Land and Structures	72,979	42,600	52,600
Total Operating Expenses	2,510,939	4,393,220	4,908,700
Total Expenditure	8,808,935	14,873,357	15,701,767
Net General Fund Expenditure	8,808,935	14,873,357	15,701,767
Total Expenditure	8,808,935	14,873,357	15,701,767

Legislative Branch

B75A01.05 Office of Legislative Audits

Program Description

The primary duties of the Office of Legislative Audits are to: (1) Conduct fiscal and compliance audits of all agencies of the Executive and Judicial Branches of state government at least once every three years. (2) Conduct financial statement audits, performance audits, and special reviews of selected agencies as requested or as required by law. (3) Conduct financial management audits of local school systems. (4) Review the audit reports of local government units in the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	115.00	115.00
01 Salaries, Wages and Fringe Benefits	12,834,533	13,772,257	14,095,637
02 Technical and Special Fees	26,502	28,600	47,530
03 Communications	6,460	6,700	7,200
04 Travel	202,228	236,500	236,500
07 Motor Vehicle Operation and Maintenance	10,289	12,473	1,611
08 Contractual Services	210,760	206,166	207,873
09 Supplies and Materials	82,008	76,928	102,704
10 Equipment - Replacement	776,708	52,689	58,293
13 Fixed Charges	17,349	18,900	19,700
Total Operating Expenses	1,305,802	610,356	633,881
Total Expenditure	14,166,837	14,411,213	14,777,048
Net General Fund Expenditure	14,166,837	14,411,213	14,777,048
Total Expenditure	14,166,837	14,411,213	14,777,048

Legislative Branch

B75A01.06 Office of Legislative Information Systems

Program Description

Effective July 1, 2018, the Office of Legislative Information Systems was eliminated as a separate budgetary unit of the Department of Legislative Services. The duties previously administered by the former Office of Legislative Information Systems were reorganized as the Information Systems unit within the Office of Operations and Support Services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	37.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,061,855	0	0
02 Technical and Special Fees	45,594	0	0
03 Communications	223,215	0	0
04 Travel	11,619	0	0
08 Contractual Services	1,186,337	0	0
09 Supplies and Materials	122,092	0	0
10 Equipment - Replacement	1,124,497	0	0
11 Equipment - Additional	4,855	0	0
13 Fixed Charges	7,357	0	0
14 Land and Structures	2,075	0	0
Total Operating Expenses	2,682,047	0	0
Total Expenditure	6,789,496	0	0
Net General Fund Expenditure	6,789,496	0	0
Total Expenditure	6,789,496	0	0

Legislative Branch

B75A01.07 Office of Policy Analysis

Program Description

Effective July 1, 2018, the Executive Director's Office was reorganized from the former Office of the Executive Director (B75A01.04) to the Office of Policy Analysis. The primary duties of the Executive Director are to: (1) Oversee the activities of the Department to ensure that its functions are performed correctly, efficiently, and timely, in a non-partisan manner. The primary duties of the Office of Policy Analysis are: (1) Analyze and make recommendations on fiscal matters that relate to the State budget and on policy issues. (2) Analyze and prepare legislation for members of the General Assembly. (3) Analyze proposed and emergency regulations of Executive Branch agencies. (4) Prepare recommendations for the revision of the statutory law for the General Assembly. (5) Provide professional staffing services for any committee or subcommittee of the General Assembly. (6) Provide library and information services to the General Assembly and the public. (7) Index and preserve information relating to the preparation of legislation, regulatory review, and statutory revision.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	167.00	173.00	173.00
01 Salaries, Wages and Fringe Benefits	17,124,844	19,885,762	20,455,432
02 Technical and Special Fees	572,132	703,640	702,540
03 Communications	650	200	200
04 Travel	84,495	104,750	101,000
08 Contractual Services	622,656	750,367	800,767
09 Supplies and Materials	534,447	531,500	522,500
10 Equipment - Replacement	1,415,936	10,000	0
11 Equipment - Additional	2,954	5,500	3,000
13 Fixed Charges	102,106	121,000	121,100
Total Operating Expenses	2,763,244	1,523,317	1,548,567
Total Expenditure	20,460,220	22,112,719	22,706,539
Net General Fund Expenditure	20,460,220	22,112,719	22,706,539
Total Expenditure	20,460,220	22,112,719	22,706,539

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
B75 - Legislative Branch						
B75A0101 - Senate						
Budget and Taxation Committee	0.00	130,765	0.00	130,765	0.00	149,756
Desk Officers	0.00	337,272	0.00	337,272	0.00	345,632
Education, Health & Environmental Affairs	0.00	113,760	0.00	113,760	0.00	116,389
Finance Committee	0.00	118,747	0.00	118,747	0.00	121,501
Judicial Proceedings Committee	0.00	126,593	0.00	126,593	0.00	129,543
Office of the Majority Leader	0.00	80,971	0.00	80,971	0.00	82,924
Office of the Minority Leader	0.00	137,149	0.00	137,149	0.00	140,577
Office of the President	0.00	653,420	0.00	653,420	0.00	675,451
Office of the Secretary of the Senate	0.00	104,003	0.00	104,003	0.00	105,624
President of the Senate	0.00	64,262	0.00	65,371	0.00	65,371
Regular Senate Staff	0.00	2,493,845	0.00	2,533,912	0.00	2,601,669
Senators	0.00	2,275,896	0.00	2,315,180	0.00	2,315,180
Session Support Personnel	125.00	584,455	125.00	584,455	125.00	590,800
Total B75A0101	125.00	7,221,138	125.00	7,301,598	125.00	7,440,417
B75A0102 - House of Delegates						
Appropriations Committee	0.00	135,108	0.00	135,108	0.00	138,200
Delegates	0.00	6,926,640	0.00	7,046,200	0.00	7,046,200
Delegation Staff	0.00	375,668	0.00	375,668	0.00	385,060
Desk Officers	0.00	341,557	0.00	341,557	0.00	356,720
Economic Matters Committee	0.00	126,843	0.00	126,843	0.00	129,800
Environmental Matters Committee	0.00	126,843	0.00	126,843	0.00	129,800
Health and Government Operations	0.00	126,843	0.00	126,843	0.00	129,800
Judiciary Committee	0.00	126,843	0.00	126,843	0.00	129,800
Office of the Chief Clerk	0.00	24,795	0.00	24,795	0.00	25,200
Office of the Majority Leader	0.00	80,971	0.00	80,971	0.00	82,924
Office of the Minority Leader	0.00	135,232	0.00	137,149	0.00	140,577
Office of the Speaker	0.00	765,371	0.00	765,371	0.00	823,754
Office of the Speaker Pro Tem	0.00	77,045	0.00	77,045	0.00	78,900
Regular House Staff	0.00	2,618,916	0.00	2,618,916	0.00	2,684,389
Session Support Personnel	239.00	468,455	239.00	468,455	239.00	474,800
Speaker	0.00	64,262	0.00	65,371	0.00	65,371
Ways and Means Committee	0.00	126,843	0.00	126,843	0.00	129,800
Total B75A0102	239.00	12,648,235	239.00	12,770,821	239.00	12,951,095
B75A0103 - General Legislative Expenses						
Legislative Security	1.00	19,987	3.00	99,987	3.00	102,487
Total B75A0103	1.00	19,987	3.00	99,987	3.00	102,487
B75A0104 - Office of the Operations and Support Services						
Deputy Office Director	1.00	160,100	1.00	166,200	1.00	170,355
Executive Director	1.00	179,000	0.00	0	0.00	0
IS Analyst/Engineer I	0.00	0	2.00	109,000	1.00	51,250
IS Analyst/Engineer II	0.00	0	1.00	67,000	2.00	135,300
IS Analyst/Engineer III	0.00	0	3.00	227,400	1.00	82,000
IS Principal Analyst/Engineer I	0.00	0	1.00	93,000	2.00	198,204
IS Principal Analyst/Engineer II	0.00	0	1.00	104,600	1.00	107,215
IS Principal Analyst/Engineer III	0.00	0	3.00	356,400	2.00	242,105
IS Senior Analyst/Engineer I	0.00	0	0.00	0	3.00	262,094
IS Senior Analyst/Engineer II	0.00	0	5.00	468,674	4.00	388,788
IS Technical Analyst/Engineer I	0.00	0	7.00	344,800	5.00	243,438

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IS Technical Analyst/Engineer II	0.00	0	1.00	64,700	4.00	242,927
IS Technical Analyst/Engineer III	0.00	0	4.00	300,200	3.00	229,498
Legislative Administrator	3.00	198,261	3.00	198,261	3.00	200,143
Legislative Aide	1.00	30,468	2.00	64,300	2.00	63,550
Legislative Assistant I	11.00	403,615	12.00	437,115	12.00	451,118
Legislative Assistant II	8.00	347,112	9.00	395,112	10.00	449,578
Legislative Associate I	6.00	294,063	6.00	294,063	5.00	252,781
Legislative Associate II	6.00	329,469	5.00	274,449	4.00	226,865
Legislative IS Technician	0.00	0	1.00	49,000	1.00	50,225
Legislative Manager I	4.00	324,696	4.00	324,696	7.00	580,207
Legislative Manager II	3.00	268,657	4.00	412,872	5.00	528,256
Legislative Specialist I	3.00	168,470	2.00	106,500	2.00	110,291
Legislative Specialist II	4.00	261,113	4.00	261,113	4.00	269,180
Legislative Supervisor	7.00	519,029	8.00	590,779	5.00	367,372
Office Director	1.00	178,358	2.00	333,850	2.00	342,196
Principal Policy Analyst I	1.00	102,595	0.00	0	0.00	0
Senior Administrator I	1.00	73,000	1.00	73,000	1.00	74,825
Senior Manager	4.00	542,172	4.00	522,404	4.00	538,539
Total B75A0104	65.00	4,380,178	96.00	6,639,488	96.00	6,858,300
B75A0105 - Office of Legislative Audits						
Deputy Office Director	1.00	154,160	1.00	154,160	1.00	158,014
IS Principal Analyst/Engineer III	1.00	119,812	1.00	119,812	1.00	122,807
IS Senior Analyst/Engineer II	1.00	89,463	1.00	89,463	1.00	91,700
IS Technical Analyst/Engineer II	1.00	67,363	1.00	67,363	1.00	69,047
Legislative Assistant II	2.00	83,010	2.00	83,010	1.00	43,850
Legislative Associate I	1.00	45,000	1.00	45,000	2.00	90,948
Legislative Manager II	16.00	1,891,468	16.00	1,891,468	16.00	1,889,890
Legislative Specialist II	1.00	75,071	1.00	75,071	1.00	76,948
Legislative Supervisor	1.00	75,472	1.00	75,472	1.00	80,434
Office Director	1.00	167,474	1.00	167,474	1.00	171,661
Principal Senior Auditor	1.00	103,243	1.00	103,243	1.00	105,824
Senior Auditor I	7.00	515,183	7.00	515,183	9.00	672,239
Senior Auditor II	14.00	1,133,859	14.00	1,133,859	11.00	900,654
Senior Auditor III	18.00	1,768,992	18.00	1,768,992	20.00	1,984,371
Senior Manager	5.00	689,978	5.00	689,978	5.00	707,229
Staff Auditor I	17.00	919,000	17.00	919,000	8.00	444,850
Staff Auditor II	15.00	904,838	15.00	904,838	23.00	1,394,151
Staff Auditor III	12.00	779,920	12.00	779,920	12.00	814,120
Total B75A0105	115.00	9,583,306	115.00	9,583,306	115.00	9,818,737
B75A0106 - Office of Legislative Information Systems						
Deputy Office Director	1.00	166,200	0.00	0	0.00	0
IS Analyst/Engineer I	2.00	109,000	0.00	0	0.00	0
IS Analyst/Engineer II	1.00	67,000	0.00	0	0.00	0
IS Analyst/Engineer III	3.00	227,400	0.00	0	0.00	0
IS Principal Analyst/Engineer I	1.00	93,000	0.00	0	0.00	0
IS Principal Analyst/Engineer II	1.00	104,600	0.00	0	0.00	0
IS Principal Analyst/Engineer III	3.00	356,400	0.00	0	0.00	0
IS Senior Analyst/Engineer II	5.00	468,674	0.00	0	0.00	0
IS Technical Analyst/Engineer I	7.00	344,800	0.00	0	0.00	0
IS Technical Analyst/Engineer II	1.00	64,700	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IS Technical Analyst/Engineer III	4.00	300,200	0.00	0	0.00	0
Legislative Aide	1.00	33,300	0.00	0	0.00	0
Legislative Assistant II	1.00	48,000	0.00	0	0.00	0
Legislative IS Technician	1.00	49,000	0.00	0	0.00	0
Legislative Manager II	2.00	233,000	0.00	0	0.00	0
Legislative Supervisor	1.00	71,750	0.00	0	0.00	0
Office Director	1.00	173,850	0.00	0	0.00	0
Senior Manager	1.00	154,000	0.00	0	0.00	0
Total B75A0106	37.00	3,064,874	0.00	0	0.00	0
B75A0107 - Office of Policy Analysis						
Deputy Office Director	3.00	447,042	4.00	615,142	3.00	489,004
Executive Director	0.00	0	1.00	185,000	1.00	189,625
Lead Principal Analyst	3.00	395,382	3.00	395,382	3.00	407,316
Legislative Aide	0.00	0	1.00	36,500	1.00	37,413
Legislative Assistant I	10.50	402,125	11.00	402,125	14.00	530,056
Legislative Assistant II	14.50	618,841	13.00	531,413	9.00	386,151
Legislative Associate I	7.00	321,608	7.00	321,608	9.00	423,292
Legislative Associate II	1.00	55,405	2.00	110,425	2.00	113,186
Legislative Librarian I	4.00	220,653	4.00	216,153	4.00	224,119
Legislative Librarian II	1.00	60,056	1.00	60,056	1.00	61,557
Legislative Manager I	3.00	223,507	3.00	223,507	4.00	295,593
Legislative Manager II	5.00	572,023	6.00	660,808	6.00	670,266
Legislative Specialist I	6.00	348,362	6.00	348,362	5.00	305,469
Legislative Specialist II	6.00	401,472	6.00	401,472	6.00	407,939
Legislative Supervisor	7.00	459,671	7.00	459,671	7.00	475,263
Office Director	1.00	174,420	1.00	160,000	1.00	164,000
Policy Analyst I	14.00	790,760	14.00	790,760	15.00	882,477
Policy Analyst II	13.00	837,366	13.00	837,366	10.00	635,191
Principal Policy Analyst I	11.00	1,102,727	13.00	1,300,302	15.00	1,521,107
Principal Policy Analyst II	12.00	1,460,933	12.00	1,460,933	12.00	1,499,506
Senior Administrator II	1.00	75,717	1.00	75,717	1.00	77,610
Senior Librarian I	1.00	57,376	1.00	57,376	0.00	0
Senior Manager	7.00	905,636	8.00	1,040,789	9.00	1,209,408
Senior Policy Analyst I	10.00	715,507	10.00	715,507	13.00	969,738
Senior Policy Analyst II	26.00	2,191,894	25.00	2,101,914	22.00	1,908,051
Total B75A0107	167.00	12,838,483	173.00	13,508,288	173.00	13,883,337
Total B75 Legislative Branch	749.00	49,756,201	751.00	49,903,488	751.00	51,054,373

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of the People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

Judiciary

Summary of Judiciary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3,989.00	4,028.50	4,084.00
Salaries, Wages and Fringe Benefits	357,911,789	372,968,984	400,743,189
Technical and Special Fees	20,632,186	22,136,138	23,296,031
Operating Expenses	169,186,085	181,503,152	195,465,624
Net General Fund Expenditure	484,179,869	508,512,856	549,105,981
Special Fund Expenditure	58,121,249	62,054,093	65,344,178
Federal Fund Expenditure	469,530	1,095,897	216,615
Reimbursable Fund Expenditure	4,959,412	4,945,428	4,838,070
Total Expenditure	547,730,060	576,608,274	619,504,844

Judiciary

C00A00.01 Court of Appeals

Program Description

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends, and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	44.00	44.00
01 Salaries, Wages and Fringe Benefits	4,895,937	5,029,053	5,241,231
02 Technical and Special Fees	7,198,596	7,124,956	7,575,660
03 Communications	15,102	20,312	16,655
04 Travel	30,075	55,250	43,735
07 Motor Vehicle Operation and Maintenance	166	216	215
08 Contractual Services	224,026	302,110	299,010
09 Supplies and Materials	42,901	73,250	68,200
10 Equipment - Replacement	3,876	58,801	19,000
11 Equipment - Additional	742	25,000	15,760
13 Fixed Charges	197,515	221,500	211,800
Total Operating Expenses	514,403	756,439	674,375
Total Expenditure	12,608,936	12,910,448	13,491,266
Net General Fund Expenditure	12,608,936	12,910,448	13,491,266
Total Expenditure	12,608,936	12,910,448	13,491,266

Judiciary

C00A00.02 Court of Special Appeals

Program Description

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	106.50	107.50	108.00
01 Salaries, Wages and Fringe Benefits	11,660,597	11,925,531	12,610,953
03 Communications	55,067	89,007	75,500
04 Travel	43,877	79,181	79,500
08 Contractual Services	155,928	123,615	114,200
09 Supplies and Materials	68,720	96,437	94,300
10 Equipment - Replacement	2,696	70,000	70,000
11 Equipment - Additional	0	94,500	92,500
13 Fixed Charges	49,716	34,817	56,145
Total Operating Expenses	376,004	587,557	582,145
Total Expenditure	12,036,601	12,513,088	13,193,098
Net General Fund Expenditure	12,036,601	12,513,088	13,193,098
Total Expenditure	12,036,601	12,513,088	13,193,098

Judiciary

C00A00.03 Circuit Court Judges

Program Description

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, these courts exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	427.00	423.00	427.00
01 Salaries, Wages and Fringe Benefits	63,144,994	66,356,837	68,284,306
02 Technical and Special Fees	137,295	0	0
03 Communications	8,074	7,150	8,580
04 Travel	184,781	164,803	186,565
08 Contractual Services	176	0	0
11 Equipment - Additional	0	0	27,000
12 Grants, Subsidies, and Contributions	5,976,384	6,200,219	6,356,299
13 Fixed Charges	0	2,300	2,300
Total Operating Expenses	6,169,415	6,374,472	6,580,744
Total Expenditure	69,451,704	72,731,309	74,865,050
Net General Fund Expenditure	68,406,448	71,746,946	73,828,481
Reimbursable Fund Expenditure	1,045,256	984,363	1,036,569
Total Expenditure	69,451,704	72,731,309	74,865,050
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	1,045,256	984,363	1,036,569
Total	1,045,256	984,363	1,036,569

Judiciary

C00A00.04 District Court

Program Description

Article IV, Section 1 of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-620 divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is currently administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, Chief Internal Auditor, and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,548.50	1,564.50	1,588.00
01 Salaries, Wages and Fringe Benefits	132,217,622	135,659,944	146,147,681
02 Technical and Special Fees	12,906,671	14,513,190	15,211,246
03 Communications	4,960,239	5,356,784	4,702,426
04 Travel	842,452	871,736	913,512
06 Fuel and Utilities	515,167	414,219	529,782
07 Motor Vehicle Operation and Maintenance	83,919	95,674	66,015
08 Contractual Services	17,194,420	17,643,324	19,948,476
09 Supplies and Materials	2,159,609	1,897,908	1,863,100
10 Equipment - Replacement	1,270,090	1,473,600	2,210,620
11 Equipment - Additional	389,889	746,700	336,900
12 Grants, Subsidies, and Contributions	847,297	1,352,978	1,515,929
13 Fixed Charges	10,463,826	11,120,041	12,305,636
14 Land and Structures	356,577	1,159,000	2,042,300
Total Operating Expenses	39,083,485	42,131,964	46,434,696
Total Expenditure	184,207,778	192,305,098	207,793,623
Net General Fund Expenditure	184,042,007	192,232,683	207,793,623
Reimbursable Fund Expenditure	165,771	72,415	0
Total Expenditure	184,207,778	192,305,098	207,793,623
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	165,771	72,415	0
Total	165,771	72,415	0

Judiciary

C00A00.06 Administrative Office of the Courts

Program Description

Section 13-101 of the Courts and Judicial Proceeding Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts, its personnel, duties, and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance efficiency in performing judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, developing strategies for implementation of those solutions, and then implementing them.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	233.50	237.65	242.00
01 Salaries, Wages and Fringe Benefits	21,876,985	24,248,095	26,288,069
02 Technical and Special Fees	118,351	163,680	157,900
03 Communications	364,896	360,925	392,197
04 Travel	724,425	903,099	898,470
06 Fuel and Utilities	322,320	413,504	334,387
07 Motor Vehicle Operation and Maintenance	69,612	94,296	84,080
08 Contractual Services	9,903,536	12,309,278	10,494,236
09 Supplies and Materials	386,695	682,980	502,340
10 Equipment - Replacement	71,231	214,537	243,260
11 Equipment - Additional	525,233	230,049	613,000
12 Grants, Subsidies, and Contributions	42,207,320	46,454,431	51,373,295
13 Fixed Charges	3,552,473	3,575,172	4,117,740
14 Land and Structures	0	0	3,427,000
Total Operating Expenses	58,127,741	65,238,271	72,480,005
Total Expenditure	80,123,077	89,650,046	98,925,974
Net General Fund Expenditure	61,795,096	68,776,047	77,709,359
Special Fund Expenditure	17,508,628	19,500,000	21,000,000
Federal Fund Expenditure	442,891	1,090,388	216,615
Reimbursable Fund Expenditure	376,462	283,611	0
Total Expenditure	80,123,077	89,650,046	98,925,974
Special Fund Expenditure			
C00305 Maryland Legal Services Corporations	17,508,628	19,500,000	21,000,000
Total	17,508,628	19,500,000	21,000,000
Federal Fund Expenditure			
16.585 Drug Court Discretionary Grant Program	40,587	29,853	0
93.586 State Court Improvement Program	402,304	1,060,535	216,615
Total	442,891	1,090,388	216,615

Judiciary

C00A00.06 Administrative Office of the Courts

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	118,599	66,540	0
N00H00	Child Support Enforcement Administration	90,799	0	0
R30B21	University of Maryland, Baltimore Campus	0	83,810	0
V00D01	Department of Juvenile Services	167,064	133,261	0
	Total	376,462	283,611	0

Judiciary

C00A00.07 Court Related Agencies

Program Description

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals, Sections 13-301 through 13-303 of the Courts and Judicial Proceedings Article, in order to aid in the exercise of the rulemaking power of the Court. The State Reporter is appointed by the judges of the Court of Appeals under Section 13-201 of the Article. In accordance with the provisions of Section 13-203, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to the Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their pre-legal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.75	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,827,015	1,804,158	1,986,128
02 Technical and Special Fees	57,180	90,000	90,000
03 Communications	9,675	15,880	11,120
04 Travel	21,132	39,540	35,580
08 Contractual Services	949,942	1,073,400	1,236,730
09 Supplies and Materials	22,059	34,210	28,945
10 Equipment - Replacement	0	15,250	12,500
11 Equipment - Additional	13,322	5,183	5,000
13 Fixed Charges	12,627	13,655	12,945
Total Operating Expenses	1,028,757	1,197,118	1,342,820
Total Expenditure	2,912,952	3,091,276	3,418,948
Net General Fund Expenditure	2,912,952	3,091,276	3,418,948
Total Expenditure	2,912,952	3,091,276	3,418,948

Judiciary

C00A00.08 State Law Library

Program Description

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials: law, State and Federal government documents, and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	16.60	17.00
01 Salaries, Wages and Fringe Benefits	1,574,878	1,684,756	1,798,054
03 Communications	745	1,036	769
04 Travel	4,092	9,380	14,380
08 Contractual Services	423,602	434,604	373,815
09 Supplies and Materials	819,874	875,211	895,240
11 Equipment - Additional	0	2,757	0
13 Fixed Charges	489,381	621,260	652,170
Total Operating Expenses	1,737,694	1,944,248	1,936,374
Total Expenditure	3,312,572	3,629,004	3,734,428
Net General Fund Expenditure	3,309,137	3,620,004	3,725,928
Special Fund Expenditure	3,435	9,000	8,500
Total Expenditure	3,312,572	3,629,004	3,734,428
Special Fund Expenditure			
C00302 Xerox Copy Fee	3,435	9,000	8,500
Total	3,435	9,000	8,500

Judiciary

C00A00.09 Judicial Information Systems

Program Description

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgments, juvenile, warrants, and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile, and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	141.75	153.75	162.00
01 Salaries, Wages and Fringe Benefits	15,775,796	16,678,649	19,864,159
03 Communications	4,291,053	4,223,909	4,299,570
04 Travel	41,961	86,049	62,500
06 Fuel and Utilities	0	1,783	1,783
08 Contractual Services	27,226,853	30,366,344	32,057,199
09 Supplies and Materials	215,256	338,102	303,155
10 Equipment - Replacement	2,186,917	2,064,942	2,428,750
11 Equipment - Additional	3,474,499	1,296,342	669,000
13 Fixed Charges	685	6,600	2,000
Total Operating Expenses	37,437,224	38,384,071	39,823,957
Total Expenditure	53,213,020	55,062,720	59,688,116
Net General Fund Expenditure	47,001,582	46,687,866	50,755,814
Special Fund Expenditure	6,211,438	8,374,854	8,932,302
Total Expenditure	53,213,020	55,062,720	59,688,116
Special Fund Expenditure			
C00301 Land Improvement Surcharge	6,211,438	8,374,854	8,932,302
Total	6,211,438	8,374,854	8,932,302

Judiciary

C00A00.10 Clerks of the Circuit Court

Program Description

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The duties of the twenty-four offices include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,453.00	1,464.50	1,479.00
01 Salaries, Wages and Fringe Benefits	104,937,965	109,481,961	118,422,608
02 Technical and Special Fees	214,093	244,312	261,225
03 Communications	1,871,822	2,326,390	2,243,433
04 Travel	191,425	334,758	346,189
06 Fuel and Utilities	15,071	19,668	15,800
08 Contractual Services	1,258,970	2,867,236	3,128,278
09 Supplies and Materials	1,600,766	2,038,332	1,814,290
10 Equipment - Replacement	926,929	940,031	874,175
11 Equipment - Additional	151,073	287,026	407,870
12 Grants, Subsidies, and Contributions	0	333,090	295,250
13 Fixed Charges	1,065,018	1,187,136	1,246,860
Total Operating Expenses	7,081,074	10,333,667	10,372,145
Total Expenditure	112,233,132	120,059,940	129,055,978
Net General Fund Expenditure	92,067,110	96,934,498	105,189,464
Special Fund Expenditure	16,794,099	19,520,403	20,065,013
Reimbursable Fund Expenditure	3,371,923	3,605,039	3,801,501
Total Expenditure	112,233,132	120,059,940	129,055,978
Special Fund Expenditure			
C00301 Land Improvement Surcharge	16,666,475	19,276,091	20,065,013
SWF322 Housing Counseling and Foreclosure Mediation Fund	127,624	244,312	0
Total	16,794,099	19,520,403	20,065,013
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	3,371,923	3,605,039	3,801,501
Total	3,371,923	3,605,039	3,801,501

Judiciary

Clerk of the Circuit Court - Allegany County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	1,420,187	1,496,465	1,606,829
03 Communications	18,934	21,287	21,273
04 Travel	12,921	8,613	14,035
08 Contractual Services	10,298	30,076	28,830
09 Supplies and Materials	25,873	36,425	28,325
10 Equipment - Replacement	1,949	20,000	19,700
11 Equipment - Additional	6,432	10,000	10,000
13 Fixed Charges	9,055	2,085	2,215
Total Operating Expenses	85,462	128,486	124,378
Total Expenditure	1,505,649	1,624,951	1,731,207
Net General Fund Expenditure	1,074,996	1,157,681	1,278,218
Special Fund	338,456	364,128	386,455
Reimbursable Fund	92,197	103,142	66,534
Total Expenditure	1,505,649	1,624,951	1,731,207

Clerk of the Circuit Court - Anne Arundel County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	123.00	123.00	123.00
01 Salaries, Wages and Fringe Benefits	9,250,189	9,307,394	9,951,801
03 Communications	196,767	272,356	248,981
04 Travel	1,273	3,680	3,900
08 Contractual Services	218,376	285,990	305,060
09 Supplies and Materials	140,480	152,600	186,835
10 Equipment - Replacement	150,239	74,200	61,500
11 Equipment - Additional	1,095	0	2,000
13 Fixed Charges	71,986	89,500	89,675
Total Operating Expenses	780,216	878,326	897,951
Total Expenditure	10,030,405	10,185,720	10,849,752
Net General Fund Expenditure	8,337,500	8,434,978	9,055,860
Special Fund	1,506,245	1,564,192	1,593,874
Reimbursable Fund	186,660	186,550	200,018
Total Expenditure	10,030,405	10,185,720	10,849,752

Judiciary

Clerk of the Circuit Court - Baltimore County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	141.00	145.00	151.00
01 Salaries, Wages and Fringe Benefits	10,117,070	10,836,916	12,069,670
03 Communications	146,367	151,297	150,571
04 Travel	9,018	18,500	12,775
08 Contractual Services	55,907	449,800	794,955
09 Supplies and Materials	99,061	139,538	109,005
10 Equipment - Replacement	1	77,000	210,000
11 Equipment - Additional	19,982	45,000	164,000
13 Fixed Charges	163,152	180,000	182,425
Total Operating Expenses	493,488	1,061,135	1,623,731
Total Expenditure	10,610,558	11,898,051	13,693,401
Net General Fund Expenditure	8,920,226	9,680,153	11,146,221
Special Fund	1,580,969	2,073,189	2,354,427
Reimbursable Fund	109,363	144,709	192,753
Total Expenditure	10,610,558	11,898,051	13,693,401

Clerk of the Circuit Court - Calvert County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	1,900,057	2,045,772	2,164,292
03 Communications	19,516	21,260	22,953
04 Travel	2,752	7,425	9,650
08 Contractual Services	12,685	24,505	26,970
09 Supplies and Materials	23,546	38,655	38,930
10 Equipment - Replacement	6,325	7,500	7,800
11 Equipment - Additional	2,561	0	0
13 Fixed Charges	7,079	3,000	2,905
Total Operating Expenses	74,464	102,345	109,208
Total Expenditure	1,974,521	2,148,117	2,273,500
Net General Fund Expenditure	1,532,733	1,560,891	1,748,338
Special Fund	331,784	492,997	428,798
Reimbursable Fund	110,004	94,229	96,364
Total Expenditure	1,974,521	2,148,117	2,273,500

Judiciary

Clerk of the Circuit Court - Caroline County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	953,574	1,014,891	1,080,745
03 Communications	13,039	13,901	14,300
04 Travel	253	2,196	2,450
08 Contractual Services	1,547	8,215	7,145
09 Supplies and Materials	9,714	18,795	14,120
10 Equipment - Replacement	0	13,000	12,500
11 Equipment - Additional	0	1,500	2,000
13 Fixed Charges	10,283	10,600	10,300
Total Operating Expenses	34,836	68,207	62,815
Total Expenditure	988,410	1,083,098	1,143,560
Net General Fund Expenditure	824,156	926,146	984,361
Special Fund	113,445	100,492	101,245
Reimbursable Fund	50,809	56,460	57,954
Total Expenditure	988,410	1,083,098	1,143,560

Clerk of the Circuit Court - Carroll County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	2,619,164	2,701,400	2,840,377
03 Communications	39,943	54,404	53,665
04 Travel	13,542	4,946	5,500
08 Contractual Services	12,659	34,280	32,455
09 Supplies and Materials	25,576	38,877	45,420
10 Equipment - Replacement	1,070	25,000	18,000
11 Equipment - Additional	0	1,200	2,400
13 Fixed Charges	15,068	2,000	2,150
Total Operating Expenses	107,858	160,707	159,590
Total Expenditure	2,727,022	2,862,107	2,999,967
Net General Fund Expenditure	2,017,763	2,147,146	2,245,779
Special Fund	616,714	609,845	612,911
Reimbursable Fund	92,545	105,116	141,277
Total Expenditure	2,727,022	2,862,107	2,999,967

Judiciary

Clerk of the Circuit Court - Cecil County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	32.00	32.00	32.00
01 Salaries, Wages and Fringe Benefits	2,385,126	2,491,500	2,704,698
03 Communications	20,411	27,423	26,456
04 Travel	7,153	9,197	9,935
08 Contractual Services	31,594	68,018	56,445
09 Supplies and Materials	39,669	35,282	30,170
10 Equipment - Replacement	0	22,000	22,250
13 Fixed Charges	15,721	7,159	7,915
Total Operating Expenses	114,548	169,079	153,171
Total Expenditure	2,499,674	2,660,579	2,857,869
Net General Fund Expenditure	2,125,014	2,221,043	2,386,689
Special Fund	240,326	297,968	321,675
Reimbursable Fund	134,334	141,568	149,505
Total Expenditure	2,499,674	2,660,579	2,857,869

Clerk of the Circuit Court - Charles County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	47.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	3,328,431	3,501,007	3,754,720
03 Communications	24,664	40,470	31,802
04 Travel	3,506	12,827	24,450
08 Contractual Services	28,367	54,850	145,076
09 Supplies and Materials	38,532	57,250	49,150
10 Equipment - Replacement	3,520	9,500	2,500
11 Equipment - Additional	15,557	0	20,500
13 Fixed Charges	18,586	5,050	5,000
Total Operating Expenses	132,732	179,947	278,478
Total Expenditure	3,461,163	3,680,954	4,033,198
Net General Fund Expenditure	2,990,617	3,243,764	3,587,763
Special Fund	393,505	422,586	441,590
Reimbursable Fund	77,041	14,604	3,845
Total Expenditure	3,461,163	3,680,954	4,033,198

Judiciary

Clerk of the Circuit Court - Dorchester County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,321,588	1,348,875	1,428,580
03 Communications	21,596	22,885	23,761
04 Travel	2,794	4,100	4,000
08 Contractual Services	21,752	68,726	26,675
09 Supplies and Materials	21,516	19,411	17,685
10 Equipment - Replacement	7,297	20,000	20,000
11 Equipment - Additional	0	2,500	0
13 Fixed Charges	18,089	3,600	4,565
Total Operating Expenses	93,044	141,222	96,686
Total Expenditure	1,414,632	1,490,097	1,525,266
Net General Fund Expenditure	1,066,313	1,066,611	1,041,577
Special Fund	322,707	382,092	387,602
Reimbursable Fund	25,612	41,394	96,087
Total Expenditure	1,414,632	1,490,097	1,525,266

Clerk of the Circuit Court - Frederick County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	42.50	44.50	47.00
01 Salaries, Wages and Fringe Benefits	3,267,475	3,416,778	3,912,791
03 Communications	72,426	75,710	74,535
04 Travel	22,181	4,727	23,150
08 Contractual Services	32,576	33,999	34,235
09 Supplies and Materials	70,864	62,205	52,725
10 Equipment - Replacement	0	25,000	4,000
11 Equipment - Additional	1,800	36,000	0
13 Fixed Charges	74,777	73,205	76,025
Total Operating Expenses	274,624	310,846	264,670
Total Expenditure	3,542,099	3,727,624	4,177,461
Net General Fund Expenditure	2,655,088	2,826,783	3,162,534
Special Fund	787,254	821,768	933,076
Reimbursable Fund	99,757	79,073	81,851
Total Expenditure	3,542,099	3,727,624	4,177,461

Judiciary

Clerk of the Circuit Court - Garrett County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	846,017	929,269	1,007,868
03 Communications	7,815	8,286	7,990
04 Travel	21,800	10,000	14,265
08 Contractual Services	5,431	17,256	14,390
09 Supplies and Materials	11,381	10,208	10,030
10 Equipment - Replacement	0	15,000	17,500
11 Equipment - Additional	0	9,500	9,500
13 Fixed Charges	4,766	3,050	3,375
Total Operating Expenses	51,193	73,300	77,050
Total Expenditure	897,210	1,002,569	1,084,918
Net General Fund Expenditure	789,177	838,063	907,536
Special Fund	96,624	163,435	176,659
Reimbursable Fund	11,409	1,071	723
Total Expenditure	897,210	1,002,569	1,084,918

Clerk of the Circuit Court - Harford County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	52.00	52.00	52.00
01 Salaries, Wages and Fringe Benefits	3,988,524	3,942,010	4,324,885
03 Communications	78,036	88,610	89,827
04 Travel	16,596	1,251	5,000
06 Fuel and Utilities	2,616	2,818	2,710
08 Contractual Services	96,221	146,926	166,560
09 Supplies and Materials	102,643	133,666	115,000
10 Equipment - Replacement	29,019	94,000	99,000
11 Equipment - Additional	37,024	12,000	91,000
13 Fixed Charges	78,697	70,000	82,045
Total Operating Expenses	440,852	549,271	651,142
Total Expenditure	4,429,376	4,491,281	4,976,027
Net General Fund Expenditure	3,245,989	3,209,557	3,543,669
Special Fund	995,272	1,098,274	1,197,389
Reimbursable Fund	188,115	183,450	234,969
Total Expenditure	4,429,376	4,491,281	4,976,027

Judiciary

Clerk of the Circuit Court - Howard County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	46.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	3,040,108	3,385,153	3,653,500
03 Communications	81,626	92,296	85,698
04 Travel	1,529	3,360	3,000
08 Contractual Services	19,023	99,675	33,735
09 Supplies and Materials	37,876	47,700	40,300
10 Equipment - Replacement	0	43,000	0
11 Equipment - Additional	0	20,000	0
13 Fixed Charges	15,377	6,200	6,200
Total Operating Expenses	155,431	312,231	168,933
Total Expenditure	3,195,539	3,697,384	3,822,433
Net General Fund Expenditure	2,627,582	2,753,090	2,969,427
Special Fund	545,789	898,397	806,210
Reimbursable Fund	22,168	45,897	46,796
Total Expenditure	3,195,539	3,697,384	3,822,433

Clerk of the Circuit Court - Kent County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	897,759	938,823	1,011,599
03 Communications	10,127	16,922	11,873
04 Travel	3,893	2,895	4,200
08 Contractual Services	3,471	12,135	14,170
09 Supplies and Materials	8,422	11,745	10,525
10 Equipment - Replacement	14,878	13,500	13,250
11 Equipment - Additional	0	1,800	1,800
13 Fixed Charges	5,447	3,720	2,655
Total Operating Expenses	46,238	62,717	58,473
Total Expenditure	943,997	1,001,540	1,070,072
Net General Fund Expenditure	733,498	799,717	860,390
Special Fund	182,064	143,568	149,695
Reimbursable Fund	28,435	58,255	59,987
Total Expenditure	943,997	1,001,540	1,070,072

Judiciary

Clerk of the Circuit Court - Montgomery County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	194.00	194.00	194.00
01 Salaries, Wages and Fringe Benefits	13,301,438	13,793,099	14,800,783
03 Communications	205,022	280,472	232,133
04 Travel	13,193	25,480	22,285
06 Fuel and Utilities	8,388	13,600	8,875
08 Contractual Services	122,554	233,437	170,135
09 Supplies and Materials	179,263	174,303	164,310
10 Equipment - Replacement	318,221	69,906	23,495
11 Equipment - Additional	1,061	1,080	1,350
13 Fixed Charges	212,167	157,400	186,620
Total Operating Expenses	1,059,869	955,678	809,203
Total Expenditure	14,361,307	14,748,777	15,609,986
Net General Fund Expenditure	11,783,911	12,047,371	12,876,099
Special Fund	2,128,392	2,243,184	2,257,508
Reimbursable Fund	449,004	458,222	476,379
Total Expenditure	14,361,307	14,748,777	15,609,986

Clerk of the Circuit Court - Prince George's County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	199.00	198.00	202.00
01 Salaries, Wages and Fringe Benefits	13,311,692	13,401,613	14,620,973
03 Communications	169,820	209,090	196,841
04 Travel	7,170	30,431	17,565
08 Contractual Services	133,454	160,885	184,970
09 Supplies and Materials	394,590	400,219	378,005
10 Equipment - Replacement	228,792	45,930	22,270
11 Equipment - Additional	60,520	58,306	36,500
13 Fixed Charges	43,746	5,000	5,000
Total Operating Expenses	1,038,092	909,861	841,151
Total Expenditure	14,349,784	14,311,474	15,462,124
Net General Fund Expenditure	12,191,681	11,977,852	13,165,693
Special Fund	1,538,852	1,660,082	1,655,641
Reimbursable Fund	619,251	673,540	640,790
Total Expenditure	14,349,784	14,311,474	15,462,124

Judiciary

Clerk of the Circuit Court - Queen Anne's County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,227,316	1,274,094	1,371,782
03 Communications	28,839	28,660	31,216
04 Travel	3,063	5,067	6,695
08 Contractual Services	8,846	34,792	36,950
09 Supplies and Materials	15,587	24,837	20,315
10 Equipment - Replacement	11,724	19,000	17,000
11 Equipment - Additional	0	20,000	15,000
13 Fixed Charges	7,417	2,720	2,700
Total Operating Expenses	75,476	135,076	129,876
Total Expenditure	1,302,792	1,409,170	1,501,658
Net General Fund Expenditure	1,124,187	1,254,326	1,339,128
Special Fund	172,381	153,163	161,737
Reimbursable Fund	6,224	1,681	793
Total Expenditure	1,302,792	1,409,170	1,501,658

Clerk of the Circuit Court - St. Mary's County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	1,545,328	2,103,848	2,248,181
03 Communications	17,581	16,860	22,095
04 Travel	1,000	4,750	4,100
08 Contractual Services	8,452	38,200	45,275
09 Supplies and Materials	16,760	32,000	32,000
10 Equipment - Replacement	0	58,100	90,000
11 Equipment - Additional	0	0	5,000
13 Fixed Charges	8,717	3,800	4,400
Total Operating Expenses	52,510	153,710	202,870
Total Expenditure	1,597,838	2,257,558	2,451,051
Net General Fund Expenditure	1,283,945	1,724,972	1,869,238
Special Fund	262,744	481,512	528,381
Reimbursable Fund	51,149	51,074	53,432
Total Expenditure	1,597,838	2,257,558	2,451,051

Judiciary

Clerk of the Circuit Court - Somerset County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,244,237	1,292,005	1,383,718
03 Communications	23,213	23,120	26,318
04 Travel	4,355	6,650	7,250
06 Fuel and Utilities	4,067	3,250	4,215
08 Contractual Services	6,772	23,550	22,300
09 Supplies and Materials	9,743	14,545	19,750
10 Equipment - Replacement	0	27,500	21,500
11 Equipment - Additional	0	10,625	7,500
13 Fixed Charges	12,816	11,400	11,250
Total Operating Expenses	60,966	120,640	120,083
Total Expenditure	1,305,203	1,412,645	1,503,801
Net General Fund Expenditure	1,134,508	1,272,034	1,358,612
Special Fund	119,086	90,585	93,801
Reimbursable Fund	51,609	50,026	51,388
Total Expenditure	1,305,203	1,412,645	1,503,801

Clerk of the Circuit Court - Talbot County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.50	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,006,200	1,055,662	1,113,363
03 Communications	10,568	20,879	18,101
04 Travel	943	1,740	2,650
08 Contractual Services	25,894	40,324	32,625
09 Supplies and Materials	9,973	19,323	15,725
10 Equipment - Replacement	6,000	14,000	8,950
13 Fixed Charges	4,462	2,599	1,775
Total Operating Expenses	57,840	98,865	79,826
Total Expenditure	1,064,040	1,154,527	1,193,189
Net General Fund Expenditure	745,831	794,072	911,402
Special Fund	295,769	309,339	229,646
Reimbursable Fund	22,440	51,116	52,141
Total Expenditure	1,064,040	1,154,527	1,193,189

Judiciary

Clerk of the Circuit Court - Washington County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	32.00	33.00	34.00
01 Salaries, Wages and Fringe Benefits	2,490,621	2,632,662	2,882,505
03 Communications	38,163	50,847	44,150
04 Travel	22,014	32,369	32,930
08 Contractual Services	38,551	89,102	90,910
09 Supplies and Materials	42,742	49,500	44,295
10 Equipment - Replacement	43,846	21,100	107,000
11 Equipment - Additional	0	0	4,000
13 Fixed Charges	26,831	19,133	28,385
Total Operating Expenses	212,147	262,051	351,670
Total Expenditure	2,702,768	2,894,713	3,234,175
Net General Fund Expenditure	2,139,065	2,235,188	2,606,491
Special Fund	487,876	654,641	622,783
Reimbursable Fund	75,827	4,884	4,901
Total Expenditure	2,702,768	2,894,713	3,234,175

Clerk of the Circuit Court - Wicomico County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits	2,023,740	2,122,465	2,245,144
03 Communications	23,342	31,937	30,856
04 Travel	4,901	4,377	5,730
08 Contractual Services	8,956	56,250	34,930
09 Supplies and Materials	29,517	33,459	31,985
10 Equipment - Replacement	0	24,000	12,000
11 Equipment - Additional	0	4,415	0
13 Fixed Charges	23,855	16,090	18,375
Total Operating Expenses	90,571	170,528	133,876
Total Expenditure	2,114,311	2,292,993	2,379,020
Net General Fund Expenditure	1,576,527	1,705,095	1,845,886
Special Fund	499,956	585,073	529,438
Reimbursable Fund	37,828	2,825	3,696
Total Expenditure	2,114,311	2,292,993	2,379,020

Judiciary

Clerk of the Circuit Court - Worcester County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	30.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	2,143,866	2,374,073	2,456,513
03 Communications	22,995	22,790	33,600
04 Travel	13,253	17,277	14,530
08 Contractual Services	24,916	44,490	49,825
09 Supplies and Materials	10,642	34,380	19,575
10 Equipment - Replacement	0	10,000	0
11 Equipment - Additional	1,802	0	0
13 Fixed Charges	10,582	3,825	4,425
Total Operating Expenses	84,190	132,762	121,955
Total Expenditure	2,228,056	2,506,835	2,578,468
Net General Fund Expenditure	1,390,213	1,597,341	1,619,098
Special Fund	778,950	857,413	900,785
Reimbursable Fund	58,893	52,081	58,585
Total Expenditure	2,228,056	2,506,835	2,578,468

Clerk of the Circuit Court - Baltimore City

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	295.00	301.00	302.00
01 Salaries, Wages and Fringe Benefits	19,930,031	21,353,825	22,867,689
02 Technical and Special Fees	86,475	0	0
03 Communications	680,617	716,028	727,632
04 Travel	2,322	10,900	11,110
08 Contractual Services	109,205	591,496	546,871
09 Supplies and Materials	236,796	442,409	329,110
10 Equipment - Replacement	104,048	166,795	38,960
11 Equipment - Additional	3,239	28,100	10,320
13 Fixed Charges	206,342	6,000	6,480
Total Operating Expenses	1,342,569	1,961,728	1,670,483
Total Expenditure	21,359,075	23,315,553	24,538,172
Net General Fund Expenditure	18,407,906	19,678,534	20,846,411
Special Fund	2,227,654	2,639,583	2,671,821
Reimbursable Fund	723,515	997,436	1,019,940
Total Expenditure	21,359,075	23,315,553	24,538,172

Judiciary

Clerk of the Circuit Court - Common Costs

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
01	Salaries, Wages and Fringe Benefits	1,378,227	722,362	919,602
03	Communications	(99,611)	18,600	16,800
04	Travel	0	102,000	85,034
08	Contractual Services	221,463	220,259	226,786
09	Supplies and Materials	0	11,000	11,000
10	Equipment - Replacement	0	25,000	25,000
11	Equipment - Additional	0	25,000	25,000
12	Grants, Subsidies, and Contributions	0	333,090	295,250
13	Fixed Charges	0	500,000	500,000
	Total Operating Expenses	121,852	1,234,949	1,184,870
	Total Expenditure	1,500,079	1,957,311	2,104,472
Net General Fund Expenditure		1,348,684	1,782,090	1,833,044
Special Fund		103,661	168,585	260,635
Reimbursable Fund		47,734	6,636	10,793
	Total Expenditure	1,500,079	1,957,311	2,104,472

Judiciary

C00A00.11 Family Law Division

Program Description

Consistent with the expressed interest of the General Assembly, in 1998 the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	26,639	5,509	0
Total Operating Expenses	26,639	5,509	0
Total Expenditure	26,639	5,509	0
Federal Fund Expenditure	26,639	5,509	0
Total Expenditure	26,639	5,509	0

Federal Fund Expenditure

16.013	Violence Against Women Act Court Training and Improvement Grants	16,958	0	0
AA.C00	State Justice Institute	9,681	5,509	0
	Total	26,639	5,509	0

Judiciary

C00A00.12 Major Information Technology Development Projects

Program Description

This program provides funding for Major Information Technology Development Projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	0	100,000	100,000
03 Communications	25,419	150,000	81,508
04 Travel	80,084	100,000	100,000
08 Contractual Services	13,784,676	12,109,336	13,356,855
09 Supplies and Materials	52,024	0	150,000
10 Equipment - Replacement	848,325	0	0
11 Equipment - Additional	2,813,121	2,190,500	1,550,000
Total Operating Expenses	17,603,649	14,549,836	15,238,363
Total Expenditure	17,603,649	14,649,836	15,338,363
Special Fund Expenditure	17,603,649	14,649,836	15,338,363
Total Expenditure	17,603,649	14,649,836	15,338,363
Special Fund Expenditure			
C00301 Land Improvement Surcharge	17,603,649	14,649,836	15,338,363
Total	17,603,649	14,649,836	15,338,363

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C00 - Judiciary						
C00A0001 - Court of Appeals						
Chief Judge Court of Appeals	1.00	195,433	1.00	200,433	1.00	205,433
Judge Court of Appeals	6.00	1,058,598	6.00	1,088,598	6.00	1,118,598
Judiciary Employee Exempt	30.00	1,808,874	29.00	1,812,635	29.00	1,843,907
Judiciary Employee Non-Exempt	8.00	405,106	8.00	405,305	8.00	419,490
Total C00A0001	45.00	3,468,011	44.00	3,506,971	44.00	3,587,428
C00A0002 - Court of Special Appeals						
Chief Judge Court of Special Appeals	1.00	166,633	1.00	171,633	1.00	176,633
Judge Court of Special Appeals	14.00	2,290,862	14.00	2,360,862	14.00	2,430,862
Judiciary Employee Exempt	77.50	5,101,945	79.50	5,276,294	80.00	5,436,757
Judiciary Employee Non-Exempt	14.00	679,307	13.00	649,154	13.00	671,874
Total C00A0002	106.50	8,238,747	107.50	8,457,943	108.00	8,716,126
C00A0003 - Circuit Court Judges						
Judge Circuit Court	173.00	26,716,909	173.00	27,581,909	174.00	28,611,352
Judiciary Employee Exempt	254.00	18,134,611	250.00	17,883,369	253.00	18,550,826
Total C00A0003	427.00	44,851,520	423.00	45,465,278	427.00	47,162,178
C00A0004 - District Court						
Chief Judge District Court of Maryland	1.00	163,633	1.00	168,633	1.00	173,633
Judge District Court	117.00	16,535,961	117.00	17,120,961	123.00	18,613,959
Judiciary Employee Exempt	425.00	25,312,715	434.00	27,740,803	440.00	29,018,877
Judiciary Employee Non-Exempt	1,005.50	43,421,169	1,012.50	45,552,268	1,024.00	47,617,800
Total C00A0004	1,548.50	85,433,478	1,564.50	90,582,665	1,588.00	95,424,269
C00A0006 - Administrative Office of the Courts						
Judiciary Employee Exempt	147.50	11,475,634	153.15	12,466,967	157.00	13,142,576
Judiciary Employee Non-Exempt	86.00	4,291,096	84.50	4,073,932	85.00	4,235,108
Total C00A0006	233.50	15,766,730	237.65	16,540,899	242.00	17,377,684
C00A0007 - Court Related Agencies						
Judiciary Employee Exempt	9.75	972,381	11.00	1,035,769	11.00	1,067,718
Judiciary Employee Non-Exempt	7.00	341,643	6.00	280,004	6.00	289,805
Total C00A0007	16.75	1,314,024	17.00	1,315,773	17.00	1,357,523
C00A0008 - State Law Library						
Judiciary Employee Exempt	11.40	837,921	12.00	930,780	12.00	963,357
Judiciary Employee Non-Exempt	5.60	264,668	4.60	221,860	5.00	244,017
Total C00A0008	17.00	1,102,589	16.60	1,152,640	17.00	1,207,374
C00A0009 - Judicial Information Systems						
Judiciary Employee Exempt	101.00	8,931,947	113.00	10,456,070	119.00	11,369,019
Judiciary Employee Non-Exempt	40.75	2,041,886	40.75	2,233,596	43.00	2,430,062
Total C00A0009	141.75	10,973,833	153.75	12,689,666	162.00	13,799,081
C00A0010 - Clerks of the Circuit Court						
Judiciary Clerk of Court I	7.00	760,200	7.00	760,200	7.00	830,200
Judiciary Clerk of Court II	6.00	447,623	7.00	759,800	7.00	852,350
Judiciary Clerk of Court III	6.00	676,500	5.00	563,750	5.00	613,750
Judiciary Clerk of Court IV	5.00	572,500	5.00	572,500	5.00	622,500
Judiciary Employee Exempt	104.00	7,659,309	110.00	8,397,576	113.00	8,955,749
Judiciary Employee Non-Exempt	1,325.00	55,518,848	1,330.50	60,109,348	1,342.00	62,672,481
Total C00A0010	1,453.00	65,634,980	1,464.50	71,163,174	1,479.00	74,547,030
Total C00 Judiciary	3,989.00	236,783,912	4,028.50	250,875,009	4,084.00	263,178,693

Office of the Public Defender

MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Obj. 1.1 Full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

Obj. 1.2 Full time attorneys in the Post Conviction Defenders Division will handle no more than 111 cases annually, which is the Case Weighting Study standard for collateral review attorneys.

Obj. 1.3 Full time attorneys in the Mental Health Division will handle no more than 843 cases annually, which is the Case Weighting Study standard for mental health attorneys.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of appellate cases	842	761	931	889	857	866	874
Number of appellate attorneys	27.5	27.5	29.5	27.5	27.5	27.5	27.5
Annual appellate caseload per attorney	31	28	28	32	26	28	28
Number of post conviction defender cases	2,236	2,450	2,998	2,835	2,278	2,171	2,069
Number of post conviction defender attorneys	15	17	19	20	21	22	22
Annual post conviction defender caseload per attorney	149	144	157	142	104	95	90
Number of mental health cases	6,981	7,624	7,485	7,229	7,032	7,092	7,153
Number of mental health attorneys	7.5	7.5	7.5	8.0	9.0	10.0	10.0
Annual mental health caseload per attorney	931	1,017	985	904	781	700	706

Obj. 1.4 Meet the Case Weighting Study standard for Circuit Court cases, by region, at no less than 50 percent of OPD district offices: urban - 156, suburban - 140, rural - 191.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Circuit Court cases (district operations)	50,866	49,656	45,447	41,965	40,132	38,456	36,933
Number of authorized Circuit Court attorneys (district operations)	233	225	231	228	221	222	222

C80

<http://www.opd.state.md.us/>

Office of the Public Defender

Performance Measures (Calendar Year)		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Circuit Court cases paneled to private attorneys (district operations)		5,228	5,132	4,872	4,175	4,287	4,120	3,969
<i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>								
1 - Baltimore City - urban (156)		174	168	129	131	135	122	110
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)		173	186	160	185	177	183	189
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)		393	532	355	248	248	254	259
4 - Charles, Calvert, St. Mary's - rural (191)		290	303	270	256	242	205	189
5 - Prince George's - suburban (140)		194	170	147	142	123	117	110
6 - Montgomery - suburban (140)		123	101	91	104	94	92	89
7 - Anne Arundel - suburban (140)		211	216	230	182	187	189	191
8 - Baltimore - suburban (140)		214	207	229	191	181	173	166
9 - Harford - rural (191)		283	252	239	184	177	173	170
10 - Howard, Carroll - rural (191)		222	238	214	181	192	189	186
11 - Frederick, Washington - rural (191)		269	264	267	226	198	191	178
12 - Allegany, Garrett - rural (191)		199	187	191	174	207	216	224
Percent of district offices where Circuit Court caseloads met Case Weighting Study standards		17%	25%	33%	58%	50%	58%	58%

Obj. 1.5 Meet the Case Weighting Study standard for District Court cases, by region, at no less than 40 percent of OPD district offices: urban - 728, suburban - 705, rural - 630.

Performance Measures (Calendar Year)		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of District Court cases (district operations)		152,868	152,676	137,256	132,938	128,422	126,321	124,445
Number of authorized District Court attorneys (district operations)		162	171	156	167	162	166	168
Number of District Court cases paneled to private attorneys (district operations)		8,298	8,513	7,109	6,739	7,386	7,288	7,203
<i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>								
1 - Baltimore City - urban (728)		707	614	543	479	508	472	440
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)		1,051	873	1,021	882	900	820	829
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)		681	600	482	627	672	661	718
4 - Charles, Calvert, St. Mary's - rural (630)		1,140	889	1,076	734	636	604	563
5 - Prince George's - suburban (705)		1,333	1,228	1,728	1,758	1,641	1,223	1,028
6 - Montgomery - suburban (705)		1,289	1,489	1,069	1,036	921	952	984

C80

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Office of the Public Defender

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
7 - Anne Arundel - suburban (705)	1,216	1,262	1,193	1,118	1,003	989	976
8 - Baltimore - suburban (705)	845	857	750	695	772	793	814
9 - Harford - rural (630)	729	725	824	608	719	727	735
10 - Howard, Carroll - rural (630)	712	713	614	629	588	584	581
11 - Frederick, Washington - rural (630)	659	618	723	618	563	568	548
12 - Allegany, Garrett - rural (630)	864	820	761	627	614	578	544
Percent of district offices where District Court caseloads meet Case Weighting Study standards	8%	25%	16%	58%	42%	42%	42%

Obj. 1.6 Meet the Case Weighting Study standard for Juvenile Court cases, by region, at no less than 75 percent of OPD district offices: urban - 182, suburban - 238, rural - 271.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Juvenile Court cases (district operations)	14,410	13,251	11,765	9,960	10,752	11,210	11,910
Number of authorized Juvenile Court attorneys (district operations)	68	67	67	59	59	59	57
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,341	2,444	2,438	2,063	1,761	1,842	1,962
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	85	75	64	63	105	109	114
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	311	336	309	337	311	308	308
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	92	78	180	270	270	216	259
4 - Charles, Calvert, St. Mary's - rural (271)	375	311	220	177	283	195	160
5 - Prince George's - suburban (238)	418	381	262	161	90	99	115
6 - Montgomery - suburban (238)	109	93	111	199	233	304	396
7 - Anne Arundel - suburban (238)	105	118	59	71	120	104	91
8 - Baltimore - suburban (238)	195	167	143	116	161	174	190
9 - Harford - rural (271)	128	145	75	287	349	454	590
10 - Howard, Carroll - rural (271)	295	264	168	215	206	220	228
11 - Frederick, Washington - rural (271)	484	484	285	192	294	180	160
12 - Allegany, Garrett - rural (271)	171	163	153	142	286	127	113
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	58%	67%	75%	92%	58%	75%	75%

C80

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Office of the Public Defender

Goal 2. Inmate Services will provide superior, effective representation for public defender clients.

Obj. 2.1 The Inmate Services Division will provide representation to individuals eligible to receive post conviction relief who request such services. Post conviction relief aims to achieve a variety of outcomes, including correcting/vacating a sentence, obtaining permission to file a late appeal, securing a new trial, etc.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of post conviction cases opened	989	1,097	2,998	2,835	2,278	2,087	2,069
Number of motions to reopen post conviction cases	47	86	21	70	100	70	75
² Number of cases in which post conviction relief was granted	254	251	277	260	N/A	225	200

NOTES

¹ Prior to calendar year 2014, this measure was calculated based on filled, not authorized positions.

² FY 2017 data not available at this time.

Office of the Public Defender

Summary of Office of the Public Defender

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	888.50	888.50	888.50
Number of Contractual Positions	59.30	57.00	61.00
Salaries, Wages and Fringe Benefits	84,038,198	85,514,764	85,874,979
Technical and Special Fees	14,450,128	12,226,059	15,084,967
Operating Expenses	9,031,649	8,035,573	8,577,278
Net General Fund Expenditure	106,114,873	104,601,959	108,222,905
Special Fund Expenditure	336,893	258,127	286,266
Federal Fund Expenditure	145,452	36,311	145,453
Reimbursable Fund Expenditure	922,757	879,999	882,600
Total Expenditure	107,519,975	105,776,396	109,537,224

Office of the Public Defender

C80B00.01 General Administration

Program Description

The General Administration of the Office of the Public Defender provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of General Administration. The administrative staff also reviews and recommends all legislative proposals for the Public Defender.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	58.00	58.00	59.00
Number of Contractual Positions	6.50	8.00	3.00
01 Salaries, Wages and Fringe Benefits	6,716,033	5,976,782	6,120,143
02 Technical and Special Fees	166,050	235,508	73,358
03 Communications	46,944	22,010	40,510
04 Travel	10,794	25,000	6,174
06 Fuel and Utilities	29,099	0	30,000
07 Motor Vehicle Operation and Maintenance	43,897	33,000	39,540
08 Contractual Services	576,500	1,208,733	1,453,688
09 Supplies and Materials	37,540	30,710	38,200
10 Equipment - Replacement	53,876	26,916	26,916
11 Equipment - Additional	92,412	40,000	40,000
13 Fixed Charges	140,076	398,146	377,879
Total Operating Expenses	1,031,138	1,784,515	2,052,907
Total Expenditure	7,913,221	7,996,805	8,246,408
Net General Fund Expenditure	7,913,221	7,996,805	8,246,408
Total Expenditure	7,913,221	7,996,805	8,246,408

Office of the Public Defender

C80B00.02 District Operations

Program Description

The Office of the Public Defender provides legal services to indigent persons through twelve district offices, five divisions and two specialized units. The twelve districts conform to the statutory geographic boundaries of the District Court of Maryland. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, bail review, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigent persons in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, and children in need of assistance (CINA) and termination of parental rights (TPR) cases.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	759.50	759.50	757.50
Number of Contractual Positions	48.60	42.00	52.00
01 Salaries, Wages and Fringe Benefits	69,802,391	72,826,811	72,717,941
02 Technical and Special Fees	14,064,545	11,733,319	14,722,626
03 Communications	1,151,788	876,729	366,950
04 Travel	122,629	110,000	110,000
06 Fuel and Utilities	71,646	64,641	71,000
07 Motor Vehicle Operation and Maintenance	5,132	0	0
08 Contractual Services	3,406,690	1,410,951	1,929,219
09 Supplies and Materials	277,563	224,746	222,480
11 Equipment - Additional	109,617	15,000	15,000
13 Fixed Charges	2,158,305	1,896,421	2,056,117
Total Operating Expenses	7,303,370	4,598,488	4,770,766
Total Expenditure	91,170,306	89,158,618	92,211,333
Net General Fund Expenditure	89,765,204	87,984,181	90,897,014
Special Fund Expenditure	336,893	258,127	286,266
Federal Fund Expenditure	145,452	36,311	145,453
Reimbursable Fund Expenditure	922,757	879,999	882,600
Total Expenditure	91,170,306	89,158,618	92,211,333

Office of the Public Defender

C80B00.02 District Operations

Special Fund Expenditure

C80301	St. Mary's Circuit Court Adult Drug Court	16,635	10,029	10,000
C80306	Abell Foundation	60,000	0	0
C80309	Inmate Services Projects Baltimore County	(218,994)	60,601	60,718
C80310	Inmate Services Projects Harford County	49,896	25,021	24,948
C80320	Howard County Adult Drug Court/Driving While Intoxicated (DCT/DWI)	53,900	39,114	39,000
C80323	Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT	100,000	62,181	62,000
C80324	University of Maryland Baltimore Foundation Inc.-Unger Grant	12,678	0	0
C80327	PG County Back on Track	19,120	30,088	30,000
C80328	PG County Problem Solving Court	32,000	10,232	16,000
C80329	Open Society Institute - Pretrial Reform Program	50,184	0	0
C80330	American University College of Law - Fellowship Program	20,000	0	13,000
C80331	Carroll County Drug Court	20,737	20,861	20,800
C80333	OSI-TEXT ALERT	120,737	0	0
C80335	HARFORD COUNTY DRUG COURT	0	0	9,800
	Total	336,893	258,127	286,266

Federal Fund Expenditure

16.745	Juvenile and Mental Health Collaboration Program	145,452	36,311	145,453
	Total	145,452	36,311	145,453

Reimbursable Fund Expenditure

C00A00	Judiciary	40,157	0	0
Q00A02	Deputy Secretary for Operations	281,600	281,600	281,600
Q00T04	Detention Central	601,000	598,399	601,000
	Total	922,757	879,999	882,600

Office of the Public Defender

C80B00.03 Appellate and Inmate Services

Program Description

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through the use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and provides quick reference and specialist expertise to staff attorneys statewide. Inmate Services, also known as the Post-Conviction Defenders Division, provides assistance to indigent inmates for post-conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	56.00	56.00	55.00
Number of Contractual Positions	2.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	5,910,444	5,340,382	5,411,820
02 Technical and Special Fees	114,847	190,396	190,789
03 Communications	19,768	19,000	19,000
04 Travel	48,864	30,000	48,720
08 Contractual Services	208,652	1,342,000	1,412,000
09 Supplies and Materials	27,261	31,000	26,000
11 Equipment - Additional	4,153	0	0
13 Fixed Charges	290,349	157,873	157,873
Total Operating Expenses	599,047	1,579,873	1,663,593
Total Expenditure	6,624,338	7,110,651	7,266,202
Net General Fund Expenditure	6,624,338	7,110,651	7,266,202
Total Expenditure	6,624,338	7,110,651	7,266,202

Office of the Public Defender

C80B00.04 Involuntary Institutionalization Services

Program Description

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined or found not criminally responsible to a facility under the jurisdiction of or licensed by the Maryland Department of Health. The services include representation of indigent persons upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	17.00
Number of Contractual Positions	1.70	3.00	2.00
01 Salaries, Wages and Fringe Benefits	1,609,330	1,370,789	1,625,075
02 Technical and Special Fees	104,686	66,836	98,194
03 Communications	4,148	1,200	4,200
04 Travel	26,970	18,000	21,859
08 Contractual Services	19,767	8,800	10,800
09 Supplies and Materials	6,056	2,000	5,000
11 Equipment - Additional	2,015	0	0
13 Fixed Charges	39,138	42,697	48,153
Total Operating Expenses	98,094	72,697	90,012
Total Expenditure	1,812,110	1,510,322	1,813,281
Net General Fund Expenditure	1,812,110	1,510,322	1,813,281
Total Expenditure	1,812,110	1,510,322	1,813,281

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C80 - Office of the Public Defender						
C80B0001 - General Administration						
Accountant I	2.00	72,458	2.00	86,305	2.00	88,032
Accountant Manager II	1.00	89,400	1.00	89,400	1.00	91,188
Admin Officer I	2.00	49,735	2.00	86,291	2.00	88,018
Admin Officer III	2.00	115,353	2.00	115,352	2.00	117,660
Admin Prog Mgr I	0.00	79,057	0.00	0	1.00	82,330
Admin Spec III	0.00	43,109	0.00	0	1.00	44,278
Administrator III	1.00	71,399	1.00	71,399	1.00	72,827
Asst District Pub Defender	1.00	108,299	1.00	109,499	1.00	111,689
Asst Pub Defender Hq Ld	1.00	110,729	1.00	110,729	1.00	112,944
Asst Pub Defender Hq Supv	4.00	494,736	4.00	451,620	5.00	518,671
Asst Pub Defender I	1.00	0	1.00	58,916	0.00	0
Asst Pub Defender II	2.00	115,868	2.00	130,952	4.00	274,542
Asst Pub Defender III	6.00	559,304	6.00	534,065	4.00	375,026
Asst Pub Defender Supv	3.00	314,579	3.00	297,280	3.00	303,227
Computer Network Spec I	6.00	425,653	6.00	353,288	6.00	360,356
Computer Network Spec II	1.00	34,879	1.00	69,492	1.00	47,795
Computer Network Spec Mgr	1.00	78,322	1.00	78,322	1.00	79,889
Dep Pub Defender	1.00	117,515	1.00	117,515	1.00	119,865
Designated Admin Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Exec Assoc III	1.00	75,012	1.00	75,012	1.00	76,513
Exec VI	1.00	122,657	1.00	122,657	1.00	125,110
Fiscal Accounts Clerk II	2.00	135,116	2.00	72,803	2.00	79,863
Fiscal Accounts Clerk Supervisor	1.00	47,569	1.00	47,569	1.00	48,521
Fiscal Accounts Technician Supv	1.00	55,662	1.00	55,662	1.00	56,776
HR Administrator III	1.00	86,087	1.00	86,087	1.00	87,809
HR Administrator IV	1.00	90,112	1.00	90,112	1.00	91,915
HR Officer II	0.00	21,508	0.00	0	1.00	62,727
HR Officer III	1.00	72,199	1.00	72,199	1.00	73,643
HR Specialist	2.00	99,357	2.00	113,418	1.00	60,580
HR Specialist Trn	1.00	57,808	1.00	57,808	1.00	58,965
IT Systems Technical Spec	1.00	75,667	1.00	82,247	1.00	54,257
Office Secy II	1.00	21,526	1.00	36,715	0.00	0
Office Secy III	1.00	54,053	1.00	37,662	1.00	39,827
Office Services Clerk	1.00	39,163	1.00	39,162	1.00	39,946
Paralegal II	1.00	50,273	1.00	50,272	1.00	51,278
Personnel Associate I	1.00	76,129	1.00	36,333	1.00	38,416
Personnel Associate II	1.00	40,793	1.00	40,792	1.00	41,608
Prgm Mgr II	1.00	20,184	1.00	83,553	1.00	82,980
Prgm Mgr IV	1.00	99,869	1.00	99,869	1.00	101,867
Prgm Mgr Senior III	0.00	39,528	0.00	0	0.00	0
Pub Defender	1.00	154,433	1.00	154,433	1.00	164,433
Social Worker I, Criminal Justice	0.00	23,850	0.00	0	0.00	0
Social Worker II, Criminal Justice	0.00	30,856	0.00	0	0.00	0
Total C80B0001	58.00	4,552,707	58.00	4,297,691	59.00	4,409,931
C80B0002 - District Operations						
Admin Aide	13.00	454,162	13.00	537,808	14.00	581,582
Admin Officer I	19.00	965,997	19.00	998,392	19.00	998,884
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Spec I	0.00	9,803	0.00	0	2.00	69,498
Admin Spec III	1.00	51,209	1.00	51,209	1.00	52,234
Asst District Pub Defender	11.00	1,086,009	11.00	1,118,863	11.00	1,193,338
Asst Pub Defender Hq Ld	0.00	219,291	0.00	0	3.00	248,881
Asst Pub Defender Hq Supv	7.00	571,282	7.00	666,833	7.00	814,319
Asst Pub Defender I	87.00	4,424,507	87.00	5,189,560	79.00	4,757,092
Asst Pub Defender II	134.00	10,225,108	134.00	9,976,012	142.00	10,554,182
Asst Pub Defender III	180.50	14,136,618	180.50	16,044,988	175.50	15,448,353
Asst Pub Defender Supv	52.00	4,841,508	52.00	5,042,285	53.00	5,028,456
Chf Capital Defense Division	1.00	132,186	1.00	132,186	1.00	134,830
Computer Network Spec I	2.00	0	2.00	120,680	2.00	123,094
Dist Pub Def Baltimore City	1.00	116,169	1.00	117,000	1.00	119,340
Dist Pub Def Metropolitan	6.00	788,766	6.00	788,765	6.00	752,610
Dist Pub Defender	5.00	511,616	5.00	549,833	5.00	511,948
Fiscal Accounts Clerk II	1.00	0	1.00	37,380	1.00	38,128
Legal Secretary	0.00	24,963	0.00	0	1.00	42,053
Office Clerk I	1.00	8,565	1.00	29,542	0.00	0
Office Clerk II	4.00	97,997	4.00	121,866	3.00	94,549
Office Secy I	1.50	47,638	1.50	46,662	1.50	47,595
Office Secy II	5.00	162,513	5.00	184,489	4.00	148,653
Office Secy III	55.00	1,958,286	55.00	2,201,397	56.00	2,245,205
Office Services Clerk	6.00	211,176	6.00	213,346	7.00	242,027
Office Services Clerk Lead	1.00	26,033	1.00	36,715	1.00	29,277
Paralegal I	6.00	182,989	6.00	227,480	4.00	168,766
Paralegal II	12.50	527,659	12.50	580,039	13.50	627,989
Personnel Associate I	1.00	0	1.00	39,046	1.00	39,827
Prgm Mgr Senior III	3.00	40,366	3.00	323,831	2.00	176,848
Prgm Mgr Senior IV	2.00	194,711	2.00	218,585	2.00	253,111
Pub Defender Intake Spec I	39.00	680,797	39.00	1,228,738	18.00	529,399
Pub Defender Intake Spec I Shift Elig	3.00	39,131	3.00	98,606	0.00	0
Pub Defender Intake Spec II	49.00	2,156,411	49.00	1,864,000	69.00	2,595,316
Pub Defender Intake Spec II Shift Elig	3.00	174,356	3.00	104,556	6.00	213,537
Pub Defender Intake Spec Ld	2.00	44,204	2.00	71,705	2.00	86,546
Pub Defender Intake Supervisor	10.00	365,230	10.00	442,360	10.00	479,630
Pub Defender Intake Supervisor Shift Elig	1.00	42,623	1.00	42,623	1.00	43,476
Pub Defender Invest II	2.00	48,980	2.00	81,344	1.00	49,960
Pub Defender Invest III	7.00	265,058	7.00	316,980	7.00	293,480
Social Work Manager, Criminal Justice	1.00	65,310	1.00	69,273	1.00	54,257
Social Work Supv, Criminal Justice	3.00	141,513	3.00	180,736	2.00	141,764
Social Worker Adv, Criminal Justice	1.00	65,625	1.00	65,625	1.00	66,938
Social Worker I, Criminal Justice	6.00	162,613	6.00	326,029	3.00	165,931
Social Worker II, Criminal Justice	13.00	769,753	13.00	809,176	17.00	1,018,133
Total C80B0002	759.50	47,102,102	759.50	51,359,914	757.50	51,345,675
C80B0003 - Appellate and Inmate Services						
Admin Aide	1.00	44,890	1.00	48,086	1.00	49,048
Admin Officer I	2.00	84,437	2.00	84,436	2.00	86,125
Asst Pub Defender Hq Ld	0.00	62,522	0.00	0	1.00	96,986
Asst Pub Defender Hq Supv	2.00	189,953	2.00	189,952	2.00	193,752
Asst Pub Defender I	11.00	500,273	11.00	662,246	7.00	425,637
Asst Pub Defender II	11.00	522,570	11.00	788,811	7.00	487,523

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Asst Pub Defender III	13.00	1,717,645	13.00	1,132,567	18.00	1,516,114
Asst Pub Defender Supv	4.00	364,184	4.00	370,340	5.00	448,088
Chf Appellate Service Pub Def	1.00	107,087	1.00	107,087	1.00	109,229
Chf Inmate Services Pub Def	1.00	97,405	1.00	97,405	1.00	99,354
Fiscal Accounts Clerk II	1.00	0	1.00	36,715	1.00	37,450
Office Clerk II	1.00	29,454	1.00	31,931	1.00	32,570
Office Secy II	2.00	51,326	2.00	62,882	2.00	66,245
Office Secy III	4.00	115,314	4.00	157,251	4.00	160,397
Paralegal I	0.00	20,598	0.00	0	0.00	0
Paralegal II	1.00	29,594	1.00	34,390	2.00	88,305
Pub Defender Intake Spec I	1.00	0	1.00	35,158	0.00	0
Total C80B0003	56.00	3,937,252	56.00	3,839,257	55.00	3,896,823
C80B0004 - Involuntary Institutionalization Services						
Admin Officer I	1.00	47,936	1.00	47,935	1.00	48,894
Asst Pub Defender Hq Supv	1.00	118,197	1.00	118,197	1.00	120,561
Asst Pub Defender I	3.00	69,928	3.00	190,320	2.00	115,756
Asst Pub Defender II	1.00	254,918	1.00	74,540	3.00	238,668
Asst Pub Defender III	2.00	259,577	2.00	171,925	3.00	266,269
Chf Involuntary Inst Ser Pub Def	1.00	122,417	1.00	122,417	1.00	124,866
Office Secy III	4.00	117,450	4.00	141,484	4.00	149,003
Pub Defender Intake Supervisor	1.00	52,183	1.00	52,183	1.00	53,227
Pub Defender Invest III	1.00	52,183	1.00	52,183	1.00	53,227
Total C80B0004	15.00	1,094,789	15.00	971,184	17.00	1,170,471
Total C80 Office of the Public Defender	888.50	56,686,850	888.50	60,468,046	888.50	60,822,900

Office of the Attorney General

MISSION

The Office of the Attorney General (OAG) represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principled decisions. The Office of the Attorney General embraces diversity as well as teamwork.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To complete bill review in a timely manner.

Obj. 1.1 Complete the Attorney General's review of bills waiting on the Governor's signature no later than seven days prior to the last bill signing.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of bills for review	811	692	834	935	889	889	889
Average number of bills reviewed per day/number of calendar days	21.3 / 38	23.9 / 29	22 / 38	39/24	28/32	28/32	28/32

Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Broker/dealer (firm) registration and renewals	2,032	2,008	1,987	1,951	1,927	1,900	1,875
Registered agents (stockbrokers)	186,272	193,159	201,233	201,132	207,214	200,000	200,000
Investment adviser/financial planner (firm) registrations and renewals	671	624	618	628	619	600	600
Federal Covered Adviser notice filings	1,851	1,910	1,993	2,043	2,148	2,100	2,100
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	11,491	11,626	12,193	12,934	13,036	12,750	12,750
Securities registrations, renewals, and exemption and notice filings	29,995	30,191	31,301	33,094	31,590	30,000	30,000
Franchise registration and renewals	1,498	1,604	1,624	1,677	1,703	1,650	1,650
Active cases, investigations and inquiries	1,104	929	1,313	1,975	1,431	1,200	1,200
Registration fees (\$)	26,475,585	27,929,267	28,770,692	29,055,710	31,847,667	31,500,000	31,500,000
Fines imposed, restitution and rescission (\$)	2,376,078	75,833,977	914,505	1,928,977	7,800,789	1,000,000	1,000,000

C81

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Office of the Attorney General

Goal 3. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Obj. 3.1 Handle consumer protection matters in a timely manner to achieve beneficial outcome to consumers.

Obj. 3.2 Maintain an average time of no more than 110 days between the receipt of a consumer complaint and its disposition.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Inquiries	45,691	44,062	46,808	41,808	41,251	40,000	39,000
Complaints	10,415	10,522	11,456	10,991	10,352	10,500	10,700
Arbitrations	57	62	56	79	68	75	75
Cease and Desist Orders and Settlements	110	106	54	53	48	36	36
Recoveries for consumers (\$ millions)	8,686	14,902	12,820	23,618	13,257	7,000	7,000
Average days to complaint disposition	55	65	66	75	69	80	80

Goal 4. Handle all antitrust matters.

Obj. 4.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Investigations, inquiries and advice	630	580	576	676	428	400	400
Enforcement actions	19	18	19	23	26	26	20
Paras patriae	5	4	4	4	4	4	4
Other civil	14	14	15	19	22	22	16
Criminal	0	0	0	0	0	0	0
Antitrust defense	0	1	0	0	0	0	0
Amicus briefs	2	2	2	1	2	2	1
Debarments	79	85	91	78	81	80	80
Funds recovered for State (\$)	38,250	477,628	691,705	1,558,695	2,230,998	100,000	800,000
Funds recovered for Maryland subdivisions (\$)	0	0	0	350,154	0	1,800,000	0
Funds recovered for consumers (\$)	3,800,000	1,710,000	9,456,773	2,000,000	1,300,000	2,400,000	1,000,000

C81

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Office of the Attorney General

Goal 5. Handle all Medicaid Fraud Control Unit (MFCU) matters.

Obj. 5.1 Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cases pending beginning of year	328	295	369	435	419	388	358
New cases	261	369	345	208	137	110	100
Total	589	664	714	643	556	498	458
Fraud cases opened	103	140	115	123	85	60	50
Patient abuse cases opened	221	336	230	84	39	50	50
Investigations completed	294	295	279	230	168	140	120
Cases pending end of fiscal year	295	370	435	423	388	358	338
Criminal charges	17	8	12	13	17	20	20
Civil settlements	30	13	15	26	27	20	20
Fines, settlements, restitution, and/or overpayments identified (\$)	42,160,499	7,992,335	10,119,868	3,875,253	15,629,347	3,500,000	3,500,000

Goal 6. To conduct investigations and request the Maryland Insurance Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.

Obj. 6.1 Research matters thoroughly and advocate for an appropriate judicial or legislative resolution that will serve the interests of insurance consumers.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Review of Maryland Insurance Commissioner actions	1,314	932	1,043	996	962	975	975
Investigations conducted	151	111	86	58	149	100	100
Requests for Commissioner action	27	39	87	30	36	35	35
Legislative activity	11	11	9	7	1	3	3

Goal 7. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

Obj. 7.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention, and supervising the litigation of other significant cases.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of matters litigated by court jurisdiction	145	109	125	143	165	175	175
State Courts	89	68	83	81	92	95	95
Federal Courts	37	26	31	31	37	40	40
Miscellaneous	19	15	11	31	36	40	40

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Office of the Attorney General

Goal 8. Handle all Criminal Appeals Division matters and represent the State in criminal appeals.

Obj. 8.1 To competently and efficiently handle all matters assigned to the Division.

Obj. 8.2 To achieve the highest level of affirmances in criminal convictions.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal cases filed and assigned	76	84	86	81	92	91	91
State cases filed and assigned	1,183	1,151	1,122	1,077	962	1,000	1,050
Dispositions from State court: cases handled by the Division	928	797	749	708	677	680	730
Successful cases	844	715	653	613	599	600	650
Percent successful	91%	90%	87%	87%	88%	88%	88%

Goal 9. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the Criminal Investigation Division (CID), including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State's Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

Obj. 9.1 Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Matters litigated: Maryland Court of Special Appeals	0	0	0	0	0	0	0
Total Division referrals and general unit activity	2,433	9,012	298	208	N/A	N/A	N/A
Organized Crime Unit							
Indictments	N/A	N/A	66	53	66	55	55
Conviction Rate	N/A	N/A	94%	97%	98%	98%	98%
Fraud and Corruption Unit							
Indictments	N/A	N/A	13	9	36	26	30
Conviction Rate	N/A	N/A	100%	95%	100%	100%	100%

Office of the Attorney General

Goal 10. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Obj 10.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal Cases	30	37	27	23	23	23	23
State Cases	72	83	59	63	63	53	53
Administration	107	60	67	94	94	67	67
Advice	2,354	1,950	2,400	2,500	2,500	3,450	3,450
Contracts drafted/reviewed	1,480	1,200	1,300	1,400	1,400	1,680	1,680

NOTES

¹ This number is calculated differently beginning in fiscal year 2016 to exclude Firearms Trafficking Unit referral numbers. Because of an end to the grant funding and a reorganization of the Division, those referrals will not be counted in future years.

C81

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Office of the Attorney General

Summary of Office of the Attorney General

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	264.50	269.50	274.50
Number of Contractual Positions	12.99	41.35	49.40
Salaries, Wages and Fringe Benefits	27,738,519	28,852,012	30,451,384
Technical and Special Fees	995,975	3,070,301	3,715,215
Operating Expenses	7,001,790	7,501,532	7,656,745
Net General Fund Expenditure	18,504,256	18,852,353	20,348,454
Special Fund Expenditure	8,183,502	11,246,581	12,161,387
Federal Fund Expenditure	3,146,027	3,624,305	3,701,348
Reimbursable Fund Expenditure	5,902,499	5,700,606	5,612,155
Total Expenditure	35,736,284	39,423,845	41,823,344

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program Description

The Office of the Attorney General (OAG) represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards, and commissions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	50.50	51.50	52.70
Number of Contractual Positions	2.25	5.90	5.90
01 Salaries, Wages and Fringe Benefits	6,096,312	6,070,142	6,186,789
02 Technical and Special Fees	130,671	500,155	500,155
03 Communications	499,536	183,560	199,501
04 Travel	73,672	24,000	24,000
07 Motor Vehicle Operation and Maintenance	128,926	102,611	102,610
08 Contractual Services	2,280,178	2,021,018	1,958,372
09 Supplies and Materials	225,015	227,533	227,533
11 Equipment - Additional	39,599	65,883	65,883
13 Fixed Charges	259,812	541,621	547,009
Total Operating Expenses	3,506,738	3,166,226	3,124,908
Total Expenditure	9,733,721	9,736,523	9,811,852
Net General Fund Expenditure	5,815,436	5,410,367	5,621,082
Special Fund Expenditure	1,530,529	2,198,284	2,208,293
Reimbursable Fund Expenditure	2,387,756	2,127,872	1,982,477
Total Expenditure	9,733,721	9,736,523	9,811,852
Special Fund Expenditure			
C81303 Consumer Protection Recoveries	0	1,238,627	1,242,156
C81304 Gifts and Bequests	26,911	30,289	30,375
SWF305 Cigarette Restitution Fund	1,039,804	446,298	448,622
T59701 TEDCO Reserve Fund	463,814	483,070	487,140
Total	1,530,529	2,198,284	2,208,293
Reimbursable Fund Expenditure			
C81C00 Office of the Attorney General	2,387,756	2,127,872	1,982,477
Total	2,387,756	2,127,872	1,982,477

Office of the Attorney General

C81C00.04 Securities Division

Program Description

The Securities Division protects Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this by reviewing and registering offerings for securities, franchises and other investment opportunities prior to the offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	22.00
Number of Contractual Positions	1.00	15.25	15.30
01 Salaries, Wages and Fringe Benefits	2,270,850	2,279,441	2,237,123
02 Technical and Special Fees	31,978	1,101,310	1,101,304
03 Communications	662	661	661
04 Travel	4,942	13,168	13,168
08 Contractual Services	79,931	141,018	133,712
09 Supplies and Materials	24,464	4,000	4,000
11 Equipment - Additional	452	0	0
13 Fixed Charges	317,296	419,841	419,841
Total Operating Expenses	427,747	578,688	571,382
Total Expenditure	2,730,575	3,959,439	3,909,809
Net General Fund Expenditure	2,730,575	2,687,952	2,636,811
Special Fund Expenditure	0	1,271,487	1,272,998
Total Expenditure	2,730,575	3,959,439	3,909,809
Special Fund Expenditure			
C81313 Securities Act Registration Fund	0	1,271,487	1,272,998
Total	0	1,271,487	1,272,998

Office of the Attorney General

C81C00.05 Consumer Protection Division

Program Description

The Consumer Protection Division protects the citizens of Maryland by: conciliating consumer complaints through both mediation and arbitration, registering health clubs and home builders, educating the public by developing and disseminating consumer education materials, and enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	50.00	50.00	59.00
Number of Contractual Positions	7.50	15.20	23.20
01 Salaries, Wages and Fringe Benefits	5,062,215	5,048,930	5,970,953
02 Technical and Special Fees	597,912	1,012,826	1,657,746
03 Communications	51,834	64,582	64,582
04 Travel	37,715	29,950	29,950
07 Motor Vehicle Operation and Maintenance	221	17,851	17,851
08 Contractual Services	218,789	484,117	526,285
09 Supplies and Materials	34,800	31,800	31,800
11 Equipment - Additional	45,098	11,000	11,000
13 Fixed Charges	537,556	526,971	526,971
Total Operating Expenses	926,013	1,166,271	1,208,439
Total Expenditure	6,586,140	7,228,027	8,837,138
Net General Fund Expenditure	0	0	700,000
Special Fund Expenditure	5,642,371	6,196,085	7,088,052
Reimbursable Fund Expenditure	943,769	1,031,942	1,049,086
Total Expenditure	6,586,140	7,228,027	8,837,138

Special Fund Expenditure

C81301 Health Spa Fees	320,050	317,152	328,149
C81302 Homebuilders	759,329	895,324	932,883
C81303 Consumer Protection Recoveries	4,554,997	4,983,609	5,827,020
C81304 Gifts and Bequests	15	0	0
C81310 American Bar Association Grant	7,980	0	0
Total	5,642,371	6,196,085	7,088,052

Reimbursable Fund Expenditure

C81C00 Office of the Attorney General	1	0	0
D15A05 Executive Department-Boards, Commissions and Offices	92,679	0	0
D78Y01 Maryland Health Benefit Exchange	201,255	292,211	295,678
D80Z01 Maryland Insurance Administration	649,834	739,731	753,408
Total	943,769	1,031,942	1,049,086

Office of the Attorney General

C81C00.06 Antitrust Division

Program Description

The Antitrust Division protects the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; advising and educating Maryland's agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; responding to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; providing high quality legal defense for state agencies and political subdivisions accused of violating State and Federal antitrust laws; protecting the State from individuals and companies that threaten the integrity of State procurement procedures.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	5.00
01 Salaries, Wages and Fringe Benefits	697,772	830,105	653,034
03 Communications	1	0	0
04 Travel	2,935	1,200	1,200
08 Contractual Services	49,716	1,816	1,816
09 Supplies and Materials	23,021	18,400	18,400
11 Equipment - Additional	2,609	0	0
13 Fixed Charges	60,647	60,675	60,675
Total Operating Expenses	138,929	82,091	82,091
Total Expenditure	836,701	912,196	735,125
Net General Fund Expenditure	836,701	912,196	735,125
Total Expenditure	836,701	912,196	735,125

Office of the Attorney General

C81C00.09 Medicaid Fraud Control Unit

Program Description

The Maryland Medicaid Fraud Control Unit (MFCU) of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	3,465,751	3,887,437	3,832,327
02 Technical and Special Fees	36,844	0	0
03 Communications	13,277	15,322	15,322
04 Travel	37,867	19,900	19,900
07 Motor Vehicle Operation and Maintenance	17,030	34,029	18,326
08 Contractual Services	22,939	193,360	194,139
09 Supplies and Materials	10,261	9,800	9,800
11 Equipment - Additional	33,463	14,000	14,000
12 Grants, Subsidies, and Contributions	391,381	451,145	624,486
13 Fixed Charges	210,366	206,561	206,561
Total Operating Expenses	736,584	944,117	1,102,534
Total Expenditure	4,239,179	4,831,554	4,934,861
Net General Fund Expenditure	1,093,152	1,207,249	1,233,513
Federal Fund Expenditure	3,146,027	3,624,305	3,701,348
Total Expenditure	4,239,179	4,831,554	4,934,861
Federal Fund Expenditure			
93.775 State Medicaid Fraud Control Units	3,146,027	3,624,305	3,701,348
Total	3,146,027	3,624,305	3,701,348

Office of the Attorney General

C81C00.10 People's Insurance Counsel Division

Program Description

The People's Insurance Counsel Division (PICD) protects and defends the interests of Maryland insurance consumers in medical professional liability insurance and homeowners insurance matters pending before the Insurance Commissioner, investigates matters affecting insurance consumers, and recommends legislation that would promote the interests of insurance consumers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	435,133	448,717	455,061
03 Communications	946	661	661
04 Travel	150	10,271	10,271
08 Contractual Services	108,826	152,408	152,408
09 Supplies and Materials	1,521	1,144	1,144
11 Equipment - Additional	452	2,318	2,318
13 Fixed Charges	15,758	15,585	15,585
Total Operating Expenses	127,653	182,387	182,387
Total Expenditure	562,786	631,104	637,448
Special Fund Expenditure	562,786	631,104	637,448
Total Expenditure	562,786	631,104	637,448
Special Fund Expenditure			
C81306 People's Insurance Counsel Fund	562,786	631,104	637,448
Total	562,786	631,104	637,448

Office of the Attorney General

C81C00.12 Juvenile Justice Monitoring Program

Program Description

The Juvenile Justice Monitoring Program (JJMU) monitors all residential juvenile facilities operated or licensed by the Department of Juvenile Services (DJS), and provides objective reporting on the following issues: treatment of and services to youth; adequacy of staffing; physical conditions of facilities; and the Department of Juvenile Services internal monitoring process.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.90	5.90	4.00
01 Salaries, Wages and Fringe Benefits	471,591	567,801	438,454
03 Communications	2,999	3,496	3,496
04 Travel	15,598	14,000	14,000
07 Motor Vehicle Operation and Maintenance	175	789	789
08 Contractual Services	739	1,000	1,000
09 Supplies and Materials	533	700	700
11 Equipment - Additional	2,088	0	0
13 Fixed Charges	15,483	15,478	15,478
Total Operating Expenses	37,615	35,463	35,463
Total Expenditure	509,206	603,264	473,917
Net General Fund Expenditure	509,206	603,264	473,917
Total Expenditure	509,206	603,264	473,917

Office of the Attorney General

C81C00.14 Civil Litigation Division

Program Description

The Civil Litigation Division handles or supervises much of the major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in State and Federal trial and appellate courts, as well as filing suits on behalf of the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	23.70
Number of Contractual Positions	0.02	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,691,523	2,845,090	3,058,630
02 Technical and Special Fees	1,184	0	0
03 Communications	6,709	6,946	6,946
04 Travel	21,917	8,000	8,000
08 Contractual Services	25,357	139,813	139,813
09 Supplies and Materials	23,790	20,400	20,400
11 Equipment - Additional	4,096	0	0
13 Fixed Charges	241,881	241,681	241,681
Total Operating Expenses	323,750	416,840	416,840
Total Expenditure	3,016,457	3,261,930	3,475,470
Net General Fund Expenditure	2,549,160	2,634,322	2,839,174
Special Fund Expenditure	390,748	485,536	490,511
Reimbursable Fund Expenditure	76,549	142,072	145,785
Total Expenditure	3,016,457	3,261,930	3,475,470
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	390,748	485,536	490,511
Total	390,748	485,536	490,511
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	76,549	142,072	145,785
Total	76,549	142,072	145,785

Office of the Attorney General

C81C00.15 Criminal Appeals Division

Program Description

The Criminal Appeals Division faithfully and competently represents the State of Maryland in all criminal matters in the appellate courts of the State and in the Federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices as well as to other State agencies. The Division also offers its criminal law expertise in the areas of policy and legislation on behalf of the Office.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.10	23.10	22.10
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,792,274	2,723,558	2,708,989
02 Technical and Special Fees	17,976	0	0
03 Communications	15	0	0
04 Travel	4,244	4,800	4,800
08 Contractual Services	12,642	8,000	8,000
09 Supplies and Materials	25,636	18,500	18,500
11 Equipment - Additional	226	0	0
13 Fixed Charges	209,933	209,939	209,939
Total Operating Expenses	252,696	241,239	241,239
Total Expenditure	3,062,946	2,964,797	2,950,228
Net General Fund Expenditure	3,062,946	2,964,797	2,950,228
Total Expenditure	3,062,946	2,964,797	2,950,228

Office of the Attorney General

C81C00.16 Criminal Investigation Division

Program Description

The Criminal Investigation Division is divided into several units. These include the Firearms Trafficking Unit which handles handgun related criminal violations including but not necessarily limited to the illegal possession, purchase, or transfer of handguns by, from, or to legally prohibited persons; the Economic Crime Unit which handles criminal conduct including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, certain referrals from local State's Attorneys, consumer fraud and certain instances of multi-jurisdictional criminal conduct, criminal laws relating to fraud against the State; and the Gang Unit which handles criminal conduct including but not necessarily limited to murder, assault in the first degree, assault in the second degree, burglary, robbery, carjacking, rape, distribution and possession with intent to distribute controlled dangerous substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct. The Criminal Investigation Division also advises the Attorney General, his Deputies and his constituents on both specific criminal enforcement matters and on general criminal justice related public policy issues.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	16.00
Number of Contractual Positions	1.52	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,307,322	1,575,922	2,010,748
02 Technical and Special Fees	146,969	16,381	16,381
03 Communications	4,739	4,625	4,625
04 Travel	5,494	3,300	3,300
07 Motor Vehicle Operation and Maintenance	(950)	500	500
08 Contractual Services	22,109	2,200	2,200
09 Supplies and Materials	5,603	6,600	6,600
11 Equipment - Additional	9,394	0	0
13 Fixed Charges	141,845	141,596	141,596
Total Operating Expenses	188,234	158,821	158,821
Total Expenditure	1,642,525	1,751,124	2,185,950
Net General Fund Expenditure	1,486,435	1,734,743	2,169,569
Reimbursable Fund Expenditure	156,090	16,381	16,381
Total Expenditure	1,642,525	1,751,124	2,185,950
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	156,090	16,381	16,381
Total	156,090	16,381	16,381

Office of the Attorney General

C81C00.17 Educational Affairs Division

Program Description

The Educational Affairs Division is the legal advisor to all State higher education institutions, as well as the Maryland Institute for Emergency Medical Services Systems, the Historic St. Mary's City Commission, and Maryland 529.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	170,027	295,860	309,974
03 Communications	662	661	661
04 Travel	1,118	600	600
08 Contractual Services	(130,535)	6,974	6,974
09 Supplies and Materials	10,182	0	0
11 Equipment - Additional	13,569	0	0
13 Fixed Charges	52,375	53,325	53,325
Total Operating Expenses	(52,629)	61,560	61,560
Total Expenditure	117,398	357,420	371,534
Net General Fund Expenditure	117,398	357,420	371,534
Total Expenditure	117,398	357,420	371,534

Office of the Attorney General

C81C00.18 Correctional Litigation Division

Program Description

The Correctional Litigation Division provides legal representation to eligible State correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations; provides advice, information and training to State corrections officials and personnel relating to the avoidance and defense of inmate litigation; minimizes the liability of State corrections officials and personnel in inmate litigation; reduces the amount of inmate litigation; and carries out these tasks in compliance with the Canons of Professional Responsibility.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	9.00	8.00
01 Salaries, Wages and Fringe Benefits	451,442	512,631	750,585
04 Travel	1,020	1,000	1,000
08 Contractual Services	4,879	1,100	1,100
09 Supplies and Materials	5,808	4,000	4,000
11 Equipment - Additional	426	0	0
13 Fixed Charges	73,201	73,152	73,152
Total Operating Expenses	85,334	79,252	79,252
Total Expenditure	536,776	591,883	829,837
Net General Fund Expenditure	303,247	340,043	617,501
Reimbursable Fund Expenditure	233,529	251,840	212,336
Total Expenditure	536,776	591,883	829,837
Reimbursable Fund Expenditure			
Q00A01 Department of Public Safety and Correctional Services	233,529	251,840	212,336
Total	233,529	251,840	212,336

Office of the Attorney General

C81C00.20 Contract Litigation Division

Program Description

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice to other State agencies, upon request, regarding a variety of procurement and contract issues such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,826,307	1,766,378	1,838,717
03 Communications	2,041	1,141	1,141
04 Travel	5,088	6,000	6,000
07 Motor Vehicle Operation and Maintenance	17,400	18,000	18,000
08 Contractual Services	41,461	126,349	129,601
09 Supplies and Materials	39,433	38,000	38,000
11 Equipment - Additional	4,406	0	0
13 Fixed Charges	168,670	174,631	174,631
Total Operating Expenses	278,499	364,121	367,373
Total Expenditure	2,104,806	2,130,499	2,206,090
Reimbursable Fund Expenditure	2,104,806	2,130,499	2,206,090
Total Expenditure	2,104,806	2,130,499	2,206,090
Reimbursable Fund Expenditure			
H00A01 Department of General Services	433,048	540,867	578,349
J00A01 Department of Transportation	1,345,322	1,271,027	1,293,976
R13M00 Morgan State University	25,276	24,262	24,627
R30B21 University of Maryland, Baltimore Campus	301,160	294,343	309,138
Total	2,104,806	2,130,499	2,206,090

Office of the Attorney General

C81C00.21 Mortgage Foreclosure Settlement Program

Program Description

The Mortgage Foreclosure Settlement Program stabilizes and revitalizes neighborhoods harmed by predatory lending, economic blight, and foreclosures, and protects Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws, and obtains redress for past violations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.20	5.00	5.00
02 Technical and Special Fees	32,441	439,629	439,629
03 Communications	1	0	0
08 Contractual Services	170	0	0
13 Fixed Charges	24,456	24,456	24,456
Total Operating Expenses	24,627	24,456	24,456
Total Expenditure	57,068	464,085	464,085
Special Fund Expenditure	57,068	464,085	464,085
Total Expenditure	57,068	464,085	464,085
Special Fund Expenditure			
SWF324 Mortgage Loan Servicing Practices Settlement Fund	57,068	464,085	464,085
Total	57,068	464,085	464,085

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C81 - Office of the Attorney General						
C81C0001 - Legal Counsel and Advice						
Admin Aide	1.00	48,981	1.00	48,980	1.00	49,960
Admin Officer II	3.00	162,359	3.00	162,358	3.00	165,607
Administrative Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Administrative Mgr II	2.00	178,837	2.00	178,836	2.00	182,414
Administrative Mgr IV	1.00	99,869	1.00	99,869	1.00	101,867
Administrative Mgr Senior II	2.00	225,376	2.00	187,375	2.00	229,884
Administrator I	3.00	136,578	3.00	180,595	2.00	139,310
Administrator III	2.00	150,128	2.00	150,127	2.00	153,130
Administrator VI	0.50	56,335	0.50	45,918	0.70	65,570
Asst Attorney General V	1.00	73,126	2.00	133,669	2.00	136,343
Asst Attorney General VI	2.00	175,492	2.00	188,670	3.00	251,328
Asst Attorney General VII	4.00	385,339	4.00	428,378	4.00	436,947
Asst Attorney General VIII	5.00	561,048	5.00	524,736	7.00	724,164
Attorney General	1.00	147,416	1.00	149,500	1.00	152,490
Computer Network Spec I	1.00	62,976	1.00	62,676	1.00	65,158
Computer Network Spec Lead	0.00	57,700	0.00	0	1.00	81,680
Dep Attorney General	2.00	307,064	2.00	307,064	2.00	313,206
Designated Admin Mgr Senior II	2.00	211,441	2.00	211,440	2.00	215,670
Div Dir Ofc Atty General	1.00	0	1.00	83,836	0.00	0
Exec Assoc II	1.00	57,634	1.00	57,633	1.00	58,786
Exec Assoc III	4.00	259,143	4.00	259,141	4.00	264,325
Fiscal Accounts Technician II	1.00	48,980	1.00	48,980	1.00	49,960
IT Asst Director I	1.00	7,638	1.00	91,107	0.00	0
Legal Secretary	1.00	45,160	1.00	45,160	1.00	46,064
Office Services Clerk	2.00	70,367	2.00	70,366	2.00	71,774
Office Services Clerk Lead	1.00	44,005	1.00	44,004	1.00	44,885
Paralegal II OAG	0.00	3,042	0.00	0	0.00	0
Principal Counsel	2.00	252,373	2.00	252,372	2.00	257,420
Senior Exec Assoc Attorney General	2.00	213,789	2.00	255,356	2.00	235,780
Webmaster II	1.00	69,492	1.00	69,492	1.00	70,882
Total C81C0001	50.50	4,195,499	51.50	4,421,449	52.70	4,650,092
C81C0004 - Securities Division						
Admin Aide	1.00	38,405	1.00	38,636	1.00	39,409
Admin Officer I	1.00	56,726	1.00	56,725	1.00	57,860
Admin Officer II	1.00	54,026	1.00	54,026	1.00	55,107
Admin Officer III	1.00	0	1.00	65,827	1.00	67,144
Admin Spec III	1.00	50,273	1.00	50,272	1.00	51,278
Administrator I	4.00	237,480	4.00	243,129	4.00	258,029
Administrator III	1.00	34,437	1.00	78,568	1.00	71,450
Asst Attorney General V	2.00	96,186	2.00	162,505	0.00	0
Asst Attorney General VI	3.00	270,540	3.00	262,686	4.00	378,843
Asst Attorney General VII	2.00	203,491	2.00	203,490	2.00	207,561
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Computer Network Spec II	1.00	73,593	1.00	73,593	1.00	75,065
Div Dir Ofc Atty General	1.00	127,207	1.00	127,207	1.00	129,752
Legal Secretary	1.00	41,741	1.00	43,541	1.00	44,412
Office Secy II	1.00	44,005	1.00	44,004	1.00	44,885

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Paralegal II	1.00	52,183	1.00	52,183	1.00	53,227
Total C81C0004	23.00	1,498,490	23.00	1,674,589	22.00	1,654,583
C81C0005 - Consumer Protection Division						
Admin Aide	4.00	237,925	4.00	191,079	6.00	286,471
Admin Officer I	3.00	120,305	3.00	138,736	3.00	141,512
Admin Officer II	1.00	28,031	1.00	38,880	1.00	39,658
Admin Officer III	14.00	852,401	14.00	817,082	14.00	839,058
Admin Officer III OAG	0.00	0	0.00	0	1.00	57,681
Administrator I	1.00	51,977	1.00	70,265	0.00	0
Administrator II	1.00	61,026	1.00	61,983	2.00	111,018
Administrator II OAG	1.00	61,983	1.00	61,983	1.00	63,223
Administrator III	1.00	30,997	1.00	78,568	0.00	0
Administrator IV	0.00	55,371	0.00	0	1.00	85,488
Administrator VI	1.00	95,665	1.00	97,203	1.00	99,148
Asst Attorney General VI	9.00	741,042	9.00	804,576	12.00	1,124,909
Asst Attorney General VII	5.00	503,339	5.00	507,405	6.00	618,298
Asst Attorney General VIII	2.00	144,427	2.00	191,809	2.00	241,122
Computer Network Spec II	1.00	72,199	1.00	72,199	1.00	73,643
Computer Operator II	1.00	51,210	1.00	51,209	1.00	52,234
Consmr Affairs Supervisor	1.00	41,815	1.00	55,662	1.00	37,289
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Legal Secretary	1.00	24,927	1.00	45,994	0.00	0
Management Assoc	1.00	18,907	1.00	36,557	1.00	37,289
Management Associate	0.00	19,470	0.00	0	1.00	48,005
Paralegal II	0.00	7,577	0.00	0	1.00	53,227
Staff Atty I Attorney General	1.00	61,983	1.00	61,983	2.00	128,898
Total C81C0005	50.00	3,417,326	50.00	3,517,922	59.00	4,275,615
C81C0006 - Antitrust Division						
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Asst Attorney General VI	2.00	44,908	2.00	168,351	0.00	0
Asst Attorney General VII	1.00	63,333	1.00	68,959	1.00	112,944
Asst Attorney General VIII	1.00	97,151	1.00	118,197	1.00	113,845
Div Dir Ofc Atty General	1.00	132,165	1.00	134,749	1.00	137,444
Management Assoc	1.00	55,662	1.00	55,662	1.00	56,776
Total C81C0006	7.00	451,955	7.00	604,654	5.00	480,920
C81C0009 - Medicaid Fraud Control Unit						
Admin Officer I	2.00	46,209	2.00	99,806	1.00	47,133
Admin Officer II	0.00	34,784	0.00	0	1.00	55,107
Admin Officer III	14.00	622,992	14.00	771,817	11.00	585,776
Administrator I	4.00	216,352	4.00	235,734	8.00	481,392
Administrator II	3.00	200,027	3.00	220,804	3.00	197,951
Administrator II OAG	1.00	29,162	1.00	58,548	1.00	47,795
Administrator IV	2.00	164,259	2.00	170,802	2.00	161,939
Administrator VII	0.00	18,684	0.00	0	1.00	103,822
Asst Attorney General VI	5.00	438,957	5.00	477,613	5.00	485,022
Asst Attorney General VII	3.00	237,402	3.00	313,984	2.00	217,591
Asst Attorney General VIII	1.00	111,200	1.00	109,499	1.00	111,689
Computer Info Services Spec II	1.00	64,588	1.00	64,588	1.00	65,880
Div Dir Ofc Atty General	1.00	96,803	1.00	127,207	1.00	109,229
Management Assoc	1.00	17,390	1.00	48,825	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Paralegal II	1.00	20,107	1.00	48,453	1.00	35,078
Staff Atty I Attorney General	0.00	1,041	0.00	0	0.00	0
Total C81C0009	39.00	2,319,957	39.00	2,747,680	39.00	2,705,404
C81C0010 - People's Insurance Counsel Division						
Admin Officer II	1.00	43,665	1.00	54,026	1.00	55,107
Asst Attorney General VI	1.00	103,743	1.00	103,743	1.00	105,818
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Management Assoc	1.00	50,973	1.00	47,935	1.00	48,894
Total C81C0010	4.00	316,578	4.00	323,901	4.00	330,380
C81C0012 - Juvenile Justice Monitoring Program						
Administrator III	1.90	62,474	1.90	107,383	1.00	63,724
Administrator IV	3.00	146,132	3.00	199,324	2.00	149,055
Designated Admin Mgr Senior II	1.00	90,541	1.00	90,541	1.00	92,352
Total C81C0012	5.90	299,147	5.90	397,248	4.00	305,131
C81C0014 - Civil Litigation Division						
Admin Aide	1.00	0	1.00	32,364	0.70	23,108
Admin Officer II	1.00	57,182	1.00	57,182	1.00	58,326
Asst Attorney General VI	5.00	494,438	5.00	443,912	7.00	641,510
Asst Attorney General VII	7.00	561,170	7.00	675,277	7.00	706,353
Asst Attorney General VIII	2.00	113,763	2.00	187,375	1.00	116,039
Div Dir Ofc Atty General	1.00	132,186	1.00	132,186	1.00	134,830
Exec Assoc II	1.00	63,371	1.00	63,371	1.00	64,639
Management Assoc	1.00	5,727	1.00	36,557	1.00	54,670
Paralegal II	1.00	51,210	1.00	51,209	1.00	52,234
Principal Counsel	1.00	107,061	1.00	126,186	1.00	128,710
Senior Exec Assoc Attorney General	2.00	278,437	2.00	281,092	2.00	286,714
Total C81C0014	23.00	1,864,545	23.00	2,086,711	23.70	2,267,133
C81C0015 - Criminal Appeals Division						
Admin Aide	1.00	17,658	1.00	40,792	0.00	0
Asst Attorney General V	1.00	75,982	1.00	75,982	1.00	77,502
Asst Attorney General VI	12.10	1,087,601	12.10	1,121,942	12.10	1,147,062
Asst Attorney General VII	2.00	203,333	2.00	203,333	2.00	207,401
Asst Attorney General VIII	2.00	212,316	2.00	219,660	2.00	215,182
Div Dir Ofc Atty General	1.00	117,453	1.00	115,587	1.00	122,499
Legal Secretary	2.00	84,738	2.00	84,737	2.00	86,433
Management Assoc	2.00	108,259	2.00	108,258	2.00	110,424
Total C81C0015	23.10	1,907,340	23.10	1,970,291	22.10	1,966,503
C81C0016 - Criminal Investigation Division						
Admin Officer III	0.00	15,879	0.00	0	1.00	62,230
Administrator I	2.00	70,265	2.00	114,282	0.00	0
Administrator II	2.00	75,012	2.00	121,869	1.00	76,513
Administrator III	1.00	32,251	1.00	63,678	1.00	57,925
Administrator IV	1.00	83,276	1.00	83,811	1.00	85,488
Asst Attorney General V	0.00	59,203	0.00	0	1.00	85,225
Asst Attorney General VI	2.00	123,102	2.00	129,216	5.00	477,532
Asst Attorney General VII	3.00	147,449	3.00	303,956	3.00	277,660
Div Dir Ofc Atty General	1.00	77,878	1.00	122,417	1.00	85,513
Management Associate	1.00	26,691	1.00	36,557	1.00	48,005
Paralegal II	1.00	0	1.00	34,390	0.00	0
Principal Counsel	1.00	114,671	1.00	114,671	1.00	116,965

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total C81C0016	15.00	825,677	15.00	1,124,847	16.00	1,373,056
C81C0017 - Educational Affairs Division						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Asst Attorney General VII	1.00	77,949	1.00	110,729	0.00	0
Asst Attorney General VIII	0.00	38,362	0.00	0	1.00	120,561
Management Assoc	1.00	55,663	1.00	55,662	1.00	56,776
Total C81C0017	3.00	214,276	3.00	208,692	3.00	220,485
C81C0018 - Correctional Litigation Division						
Admin Officer III	0.00	0	1.00	53,431	1.00	42,186
Administrator III	1.00	71,399	1.00	71,399	1.00	72,827
Asst Attorney General VI	2.00	160,560	2.00	185,686	2.00	153,435
Asst Attorney General VIII	0.00	0	3.00	275,459	3.00	225,255
Management Assoc	1.00	55,662	1.00	55,662	1.00	56,776
Paralegal II	1.00	44,606	1.00	52,183	0.00	0
Total C81C0018	5.00	332,227	9.00	693,820	8.00	550,479
C81C0020 - Contract Litigation Division						
Admin Officer I	1.00	46,088	1.00	36,557	1.00	58,965
Asst Attorney General VI	6.00	464,333	6.00	541,622	5.00	465,164
Asst Attorney General VII	2.00	272,504	2.00	217,310	3.00	320,505
Asst Attorney General VIII	1.00	97,540	1.00	107,429	1.00	109,578
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Legal Secretary	2.00	86,388	2.00	86,388	2.00	88,117
Management Assoc	1.00	55,663	1.00	55,662	1.00	56,776
Paralegal II	2.00	85,071	2.00	95,210	2.00	85,421
Total C81C0020	16.00	1,242,336	16.00	1,274,927	16.00	1,321,970
Total C81 Office of the Attorney General	264.50	18,885,353	269.50	21,046,731	274.50	22,101,751

Office of the State Prosecutor

MISSION

The mission of the Office of the State Prosecutor (OSP) is to increase public confidence in, and ensure the honesty and integrity of, State government and elections by conducting thorough, independent investigations and, when appropriate, prosecutions of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees, and elections.

VISION

To secure public confidence in the honesty and integrity of their government and electoral processes and in the independence of investigations and prosecutions of corruption.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Complete and close investigations in a timely manner.

- Obj. 1.1 Ninety percent of corruption investigations will be completed within 18 months.
- Obj. 1.2 Ninety percent of election law complaints will be closed within 9 months.
- Obj. 1.3 Ninety percent of multijurisdictional investigations will be closed within 9 months.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of corruption investigations commenced		79	78	53	67	41	38	38
		100%	94%	100%	93%	100%	100%	100%
Percent of corruption investigations closed in a timely manner ¹		684	305	364	288	216	371	373
		60%	83%	92%	96%	90%	91%	91%
Number of election law investigations commenced		4	6	10	3	3	6	6
		100%	88%	100%	100%	100%	100%	100%
Percent of election law investigations closed in a timely manner ²								
Number of multijurisdictional investigations commenced								
Percent of multijurisdictional investigations closed in a timely manner ³								

Goal 2. For judicial dispositions, resolve all initiated charges in a timely manner.

- Obj. 2.1 Ninety percent of charges will be closed within 9 months.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of persons charged (not cases)		84	35	37	54	33	37	38
		N/A	94%	98%	100%	100%	100%	100%
Percent of charges resolved in a timely manner								

NOTES

¹ Prior to 2015, the timely completion objective for this measure was two years.

² Prior to 2015, the timely completion objective for this measure was six months.

³ Prior to 2015, the timely completion objective for this measure was one year.

Office of the State Prosecutor

C82D00.01 General Administration

Program Description

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, the prosecutor is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense which takes place in more than one county within the State or in more than one State including Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,266,427	1,332,974	1,382,461
03 Communications	12,129	16,989	10,240
04 Travel	14,223	5,000	23,428
07 Motor Vehicle Operation and Maintenance	19,620	13,740	23,740
08 Contractual Services	31,621	19,207	126,673
09 Supplies and Materials	36,200	24,491	46,491
13 Fixed Charges	76,181	76,137	76,097
Total Operating Expenses	189,974	155,564	306,669
Total Expenditure	1,456,401	1,488,538	1,689,130
Net General Fund Expenditure	1,456,401	1,488,538	1,689,130
Total Expenditure	1,456,401	1,488,538	1,689,130

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C82 - Office of the State Prosecutor						
C82D0001 - General Administration						
Admin Aide	1.00	48,981	1.00	48,980	1.00	49,960
Admin Officer II	1.00	41,774	1.00	41,774	1.00	42,610
Admin Officer III	1.00	56,550	1.00	56,550	1.00	57,681
Administrative Mgr Senior III	1.00	108,178	1.00	126,186	1.00	110,452
Administrator II	5.00	299,445	5.00	314,974	5.00	292,559
Administrator IV	0.00	18,952	0.00	0	1.00	87,110
Administrator VI	1.00	692	1.00	97,203	0.00	0
Asst State Prosecutor II	1.00	63,522	1.00	63,522	1.00	64,793
Senior Asst State Prosecutor	1.00	89,891	1.00	95,084	1.00	89,909
State Prosecutor	1.00	154,433	1.00	154,433	1.00	164,433
Total C82D0001	13.00	882,418	13.00	998,706	13.00	959,507

Maryland Tax Court

MISSION

The Maryland Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

VISION

A State in which all taxpayers are provided with the highest quality tax dispute resolutions system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently process appeals.

Obj. 1.1 Annually, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,328	1,337	1,168	1,284	1,154	1,100	1,200
Number of appeals disposed of by the Tax Court	1,083	1,403	1,283	1,260	1,019	1,200	1,300
Percent of appeals opened and closed within 8 months	88%	85%	86%	86%	88%	90%	90%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	96%	94%	94%	95%	96%	97%	97%
Median time (days) between opening and closing of real property valuation appeals	137	133	135	148	142	120	120
Number of appeals pending at fiscal year end	948	882	767	791	926	826	726
Median time (days) between opening and closing of appeals	151	151	155	163	155	145	142
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	82%	105%	110%	98%	89%	110%	109%

Goal 2. To provide fair and consistent decisions.

Obj. 2.1 Annually, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	30	20	29	19	22	20	19
Percent of affirmations by the Appellate Courts	79%	88%	89%	90%	N/A	91%	91%

C85

<http://taxcourt.maryland.gov>

Maryland Tax Court

C85E00.01 Administration and Appeals

Program Description

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.40	0.40	0.40
01 Salaries, Wages and Fringe Benefits	563,042	572,358	592,714
02 Technical and Special Fees	10,938	11,844	11,844
03 Communications	6,775	7,001	4,600
04 Travel	1,333	2,000	1,800
08 Contractual Services	21,133	21,863	25,726
09 Supplies and Materials	9,823	10,260	10,253
10 Equipment - Replacement	499	0	0
13 Fixed Charges	1,429	1,440	1,440
Total Operating Expenses	40,992	42,564	43,819
Total Expenditure	614,972	626,766	648,377
Net General Fund Expenditure	614,972	626,766	648,377
Total Expenditure	614,972	626,766	648,377

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C85 - Maryland Tax Court						
C85E0001 - Administration and Appeals						
Chf Judge Tax Court	1.00	43,413	1.00	43,413	1.00	44,281
Clerk Tax Court	1.00	103,743	1.00	103,743	1.00	105,818
Judge Tax Court	4.00	148,680	4.00	148,680	4.00	151,652
Management Assoc	1.00	43,739	1.00	43,738	1.00	44,613
Office Secy I	1.00	35,519	1.00	35,793	1.00	36,509
Total C85E0001	8.00	375,094	8.00	375,367	8.00	382,873

Public Service Commission

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and efficient delivery of services to Maryland consumers by public service companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates; supervising, monitoring, and regulating all public service companies; educating the public about utility issues; and promoting competition where appropriate. We conduct proceedings in an open, fair, and nondiscriminatory manner, taking into account the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we weigh the importance of public safety, economy of the State, natural resource availability, and environmental quality. We are committed to building an organization marked by its sense of teamwork, accountability, innovation, and diversity. We recruit, train, and retain quality personnel by providing good working conditions, effective leadership, and opportunities for personal and professional development.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Obj. 1.1 Annually maintain a zero rate of reportable accidents from regulated utilities that are attributable to violations of Commission regulations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accidents reported	11	10	14	10	18	0	0
Number of accidents attributed to violations of Commission regulations	0	0	0	0	0	0	0

Goal 2. Ensure that public service companies deliver reliable services and that utility systems are adequate to meet customer demand.

Obj. 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of reportable service interruptions	4	3	1	2	5	0	0
Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0	0	0	0

Goal 3. Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

Obj. 3.1 Annually, 100 percent of Commission orders will be upheld on judicial review.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases	272	240	273	447	214	225	245
Percent of orders upheld on judicial review	90%	94%	90%	100%	100%	100%	100%

C90

<http://www.psc.state.md.us>

Public Service Commission

Goal 4. Ensure that all Maryland consumers have adequate consumer protection.

Obj. 4.1 Annually resolve 80 percent of consumer disputes within 60 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of disputes	13,327	11,683	8,369	6,777	5,595	5,600	5,600
Percent of consumer disputes resolved within 60 days	87%	88%	90%	90%	90%	90%	90%

Goal 5. Ensure that rates for public utility services are just and reasonable.

Obj. 5.1 Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of rate cases	4	3	9	5	1	2	1
Percent of cases upheld on judicial review	100%	100%	100%	100%	100%	100%	100%

Goal 6. Ensure that telecommunications companies provide reliable services.

Obj. 6.1 Annually, the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95 percent of the time.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of time that major carriers report meeting service objectives (resolving trouble spots, timeliness of repair, etc.)	100%	100%	100%	100%	100%	100%	100%

Goal 7. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Obj. 7.1 Annually maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of taxicabs regulated	1,398	1,398	1,398	1,398	1,398	1,398	1,398
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,389	3,473	19,602	39,799	89,168	150,000	175,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,033	2,182	2,227	2,252	2,239	2,200	2,200
¹ Safety inspections of taxicabs by Commission inspectors	1,777	1,751	1,031	1,274	800	460	460
¹ Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	5,803	6,818	5,243	3,405	2,343	4,400	4,400
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.94:1	1.99:1	1.19:1	1.02:1	1.01:1	1.02:1	1.01:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

NOTES

¹ The decrease in the number of safety inspections is a direct result of regulatory changes reducing the requirement of bi-annual vehicle safety inspections to annual.

C90

<http://www.psc.state.md.us>

Public Service Commission

Summary of Public Service Commission

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	136.00	137.00	137.00
Number of Contractual Positions	15.00	15.00	15.00
Salaries, Wages and Fringe Benefits	14,464,539	15,182,750	15,561,768
Technical and Special Fees	485,209	599,898	599,898
Operating Expenses	10,372,578	4,366,258	4,476,135
Special Fund Expenditure	24,619,571	19,554,295	20,024,162
Federal Fund Expenditure	702,755	594,611	613,639
Total Expenditure	25,322,326	20,148,906	20,637,801

Public Service Commission

C90G00.01 General Administration and Hearings

Program Description

The Public Service Commission regulates electric, natural gas, water and sewage, and telecommunications companies, as well as electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes water vessel pilotage and docking services rates. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	62.00	63.00	63.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	7,065,414	7,408,334	7,655,417
02 Technical and Special Fees	176,645	199,408	199,408
03 Communications	116,099	133,729	75,751
04 Travel	31,604	62,128	62,128
07 Motor Vehicle Operation and Maintenance	74,272	74,824	74,824
08 Contractual Services	777,488	2,081,782	2,186,570
09 Supplies and Materials	85,718	76,488	79,421
10 Equipment - Replacement	28,595	43,727	34,287
11 Equipment - Additional	83,478	44,153	77,438
12 Grants, Subsidies, and Contributions	7,556,595	0	0
13 Fixed Charges	1,050,873	1,110,116	1,151,370
Total Operating Expenses	9,804,722	3,626,947	3,741,789
Total Expenditure	17,046,781	11,234,689	11,596,614
Special Fund Expenditure	17,046,781	11,234,689	11,596,614
Total Expenditure	17,046,781	11,234,689	11,596,614
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	10,045,480	11,234,689	11,596,614
SWF326 Public Utility Customer Investment Fund	7,001,301	0	0
Total	17,046,781	11,234,689	11,596,614

Public Service Commission

C90G00.02 Telecommunications, Gas and Water Division

Program Description

The Telecommunications, Gas and Water Division provides expert advice, analysis, recommendations and witness testimony in telecommunications, gas and water matters before the Public Service Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	491,625	527,644	531,232
03 Communications	2	0	0
04 Travel	6,466	9,914	10,101
09 Supplies and Materials	102	40	40
Total Operating Expenses	6,570	9,954	10,141
Total Expenditure	498,195	537,598	541,373
Special Fund Expenditure	498,195	537,598	541,373
Total Expenditure	498,195	537,598	541,373
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	498,195	537,598	541,373
Total	498,195	537,598	541,373

Public Service Commission

C90G00.03 Engineering Investigations

Program Description

The Engineering Investigations Division is responsible for: inspecting the physical facilities and operating records of companies to determine the adequacy, efficiency and safety of the services provided; providing expert recommendations on engineering issues before the Public Service Commission; investigating utility service problems; monitoring the heating value of gas and the voltages on electric systems; monitoring the performance of the State's one-call systems; evaluating the annual unaccounted-for gas and electric reports by gas and electric companies to assure compliance with Commission parameters; testing the accuracy of gas, electric and water meters; reviewing utility service tariffs; reviewing and evaluating reliability-related reports filed by electric companies; evaluating construction requests for power plants and high voltage transmission lines, and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,914,888	1,890,055	1,913,930
03 Communications	4,638	7,108	7,108
04 Travel	38,745	57,300	59,176
07 Motor Vehicle Operation and Maintenance	23,498	24,090	23,379
08 Contractual Services	1,737	0	0
09 Supplies and Materials	5,128	7,051	7,155
10 Equipment - Replacement	12,809	6,641	10,137
11 Equipment - Additional	118	3,226	3,226
13 Fixed Charges	62,139	53,824	57,830
Total Operating Expenses	148,812	159,240	168,011
Total Expenditure	2,063,700	2,049,295	2,081,941
Special Fund Expenditure	1,360,945	1,454,684	1,468,302
Federal Fund Expenditure	702,755	594,611	613,639
Total Expenditure	2,063,700	2,049,295	2,081,941
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,360,945	1,454,684	1,468,302
Total	1,360,945	1,454,684	1,468,302
Federal Fund Expenditure			
20.700 Pipeline Safety Program State Base Grant	702,755	594,611	613,639
Total	702,755	594,611	613,639

Public Service Commission

C90G00.04 Accounting Investigations

Program Description

The Accounting Investigations Division is responsible for auditing and assessing the financial performance of public utilities in the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earning levels, recovery of fuel costs, cost allocation standards, and customer billing. The Division also maintains annual financial reports for most utilities under the jurisdiction of the Public Service Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	718,511	693,108	701,748
03 Communications	2	0	0
04 Travel	7,895	2,871	5,503
Total Operating Expenses	7,897	2,871	5,503
Total Expenditure	726,408	695,979	707,251
Special Fund Expenditure	726,408	695,979	707,251
Total Expenditure	726,408	695,979	707,251
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	726,408	695,979	707,251
Total	726,408	695,979	707,251

Public Service Commission

C90G00.05 Common Carrier Investigations

Program Description

The Common Carrier Investigations program enforces Commission laws concerning the safety, insurance, and services provisions required to be maintained by for-hire passenger carriers; taxicab companies and drivers in Baltimore City, Baltimore County, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,348,495	1,416,316	1,434,338
02 Technical and Special Fees	308,564	400,490	400,490
03 Communications	4,949	9,635	9,636
04 Travel	1,696	2,732	2,732
07 Motor Vehicle Operation and Maintenance	39,370	88,415	48,602
08 Contractual Services	1,757	5,319	5,319
09 Supplies and Materials	3,786	2,256	2,488
10 Equipment - Replacement	234	0	0
11 Equipment - Additional	0	5,965	5,965
Total Operating Expenses	51,792	114,322	74,742
Total Expenditure	1,708,851	1,931,128	1,909,570
Special Fund Expenditure	1,708,851	1,931,128	1,909,570
Total Expenditure	1,708,851	1,931,128	1,909,570
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	0	284,195	288,100
C90303 Public Utility Regulation Fund	1,708,851	1,646,933	1,621,470
Total	1,708,851	1,931,128	1,909,570

Public Service Commission

C90G00.06 Washington Metropolitan Area Transit Commission

Program Description

Maryland has entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince George's counties in Maryland, the District of Columbia, and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	326,170	438,218	448,321
Total Operating Expenses	326,170	438,218	448,321
Total Expenditure	326,170	438,218	448,321
Special Fund Expenditure	326,170	438,218	448,321
Total Expenditure	326,170	438,218	448,321
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	326,170	438,218	448,321
Total	326,170	438,218	448,321

Public Service Commission

C90G00.07 Electricity Division

Program Description

The Electricity Division participates in rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation and ratemaking, in addition to statistical, economic, and financial studies. The Division makes evidentiary presentations regarding electric and gas customer choice and utility merger policy, rate design, class and jurisdictional cost of service allocations, cost of capital, and other issues related to regulatory economics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	451,020	531,062	552,885
03 Communications	7	0	0
04 Travel	1,371	1,238	1,613
09 Supplies and Materials	205	154	154
13 Fixed Charges	3,160	155	5,366
Total Operating Expenses	4,743	1,547	7,133
Total Expenditure	455,763	532,609	560,018
Special Fund Expenditure	455,763	532,609	560,018
Total Expenditure	455,763	532,609	560,018
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	455,763	532,609	560,018
Total	455,763	532,609	560,018

Public Service Commission

C90G00.08 Public Utility Law Judge

Program Description

The Public Utility Law Judge Division conducts formal administrative and Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carrier vehicles. Hearing Examiners and the License Hearing Officer issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within 30 days after filing, or unless the Commission takes action on its own motion.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	807,689	926,945	953,705
04 Travel	7,937	2,992	8,123
13 Fixed Charges	0	584	584
Total Operating Expenses	7,937	3,576	8,707
Total Expenditure	815,626	930,521	962,412
Special Fund Expenditure	815,626	930,521	962,412
Total Expenditure	815,626	930,521	962,412
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	0	131,061	133,843
C90303 Public Utility Regulation Fund	815,626	799,460	828,569
Total	815,626	930,521	962,412

Public Service Commission

C90G00.09 Staff Counsel

Program Description

The Staff Counsel Division provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; and prepares briefs, memoranda of law, and pleadings. Staff attorneys are the final reviewer and adviser on legal issues for every staff analysis regarding petitions reviewed by the Commission during its weekly Administrative Meeting. They manage the preparation and promulgation of regulations after seeking advice from interested parties.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	992,120	1,092,195	1,105,037
03 Communications	0	1	0
04 Travel	8,170	4,936	6,416
08 Contractual Services	1,169	0	0
13 Fixed Charges	0	499	499
Total Operating Expenses	9,339	5,436	6,915
Total Expenditure	1,001,459	1,097,631	1,111,952
Special Fund Expenditure	1,001,459	1,097,631	1,111,952
Total Expenditure	1,001,459	1,097,631	1,111,952
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,001,459	1,097,631	1,111,952
Total	1,001,459	1,097,631	1,111,952

Public Service Commission

C90G00.10 Energy Analysis and Planning Division

Program Description

The Energy Analysis and Planning Division provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of small and emergency generator facilities (CPCN exemptions). The Division manages and monitors the State's renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), and emissions disclosure activities. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Counsel Division in conducting cross-examination of witnesses and preparing legal briefs. The Division monitors electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and environmental matters affecting generating plants promulgated by U.S. Environmental Protection Agency, and provides the Commission with summary reports from these forums.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	674,777	697,091	713,476
03 Communications	0	1	0
04 Travel	4,596	4,146	4,873
Total Operating Expenses	4,596	4,147	4,873
Total Expenditure	679,373	701,238	718,349
Special Fund Expenditure	679,373	701,238	718,349
Total Expenditure	679,373	701,238	718,349
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	679,373	701,238	718,349
Total	679,373	701,238	718,349

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C90 - Public Service Commission						
C90G0001 - General Administration and Hearings						
Admin Aide	1.00	48,086	1.00	48,086	1.00	49,048
Admin Officer III	7.00	390,754	7.00	410,495	7.00	414,988
Admin Spec I	1.00	15,129	1.00	38,346	0.00	0
Admin Spec II	7.00	287,724	7.00	299,854	7.00	305,092
Admin Spec III	1.00	87,124	1.00	47,569	2.00	93,611
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Asst Gen Counsel III Pub Ser Com	4.00	322,347	4.00	413,015	3.00	315,458
Commissioner Pub Service	4.00	527,063	4.00	557,456	4.00	568,604
Computer Network Spec II	1.00	72,199	1.00	72,199	1.00	73,643
Database Specialist II	1.00	42,817	1.00	49,899	1.00	52,807
Designated Admin Mgr IV	1.00	92,947	1.00	92,564	1.00	98,067
Exec Assoc II	4.00	234,157	4.00	234,155	4.00	238,841
Exec Assoc III	1.00	63,171	1.00	63,171	1.00	64,435
Exec Dir Public Service Comm	1.00	134,749	1.00	134,749	1.00	137,444
Exec Secy Public Service Comm	1.00	134,749	1.00	134,749	1.00	137,444
Executive Senior	1.00	168,877	1.00	168,877	1.00	172,255
Fiscal Accounts Technician II	1.00	49,890	1.00	49,890	1.00	50,888
Fiscal Services Admin II	0.00	79,729	0.00	0	1.00	87,110
Fiscal Services Chief II	1.00	7,211	1.00	82,247	0.00	0
Fiscal Services Officer II	1.00	73,593	1.00	73,593	1.00	75,065
Gen Counsel Public Service	1.00	134,749	1.00	134,749	1.00	137,444
IT Asst Director II	1.00	97,203	1.00	97,203	1.00	99,148
IT Director II	1.00	103,743	1.00	103,743	1.00	105,818
IT Programmer Analyst I	2.00	118,405	2.00	118,404	2.00	120,774
IT Systems Technical Spec	1.00	77,699	1.00	77,699	1.00	79,253
Management Associate	3.00	154,258	3.00	154,256	3.00	157,343
Office Secy III	1.00	38,347	1.00	38,346	1.00	39,113
Prgm Mgr Senior II	5.00	568,008	5.00	541,966	6.00	627,892
PSC Commission Advisor	6.00	619,411	7.00	852,468	7.00	726,170
PSC Regulatory Economist II	1.00	69,492	1.00	69,492	1.00	70,882
Total C90G0001	62.00	4,884,238	63.00	5,229,847	63.00	5,170,657
C90G0002 - Telecommunications, Gas and Water Division						
Prgm Mgr I	1.00	85,401	1.00	85,401	1.00	87,110
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
PSC Regulatory Economist	1.00	36,175	1.00	53,855	1.00	53,903
PSC Regulatory Economist II	2.00	119,838	2.00	122,935	2.00	120,583
Total C90G0002	5.00	345,157	5.00	365,934	5.00	367,414
C90G0003 - Engineering Investigations						
Asst Chf Engineer Pub Ser Comm	1.00	84,479	1.00	84,479	1.00	86,169
Chf Engineer Pub Service Comm	1.00	129,643	1.00	126,186	1.00	128,710
Deputy Chf Engineer, Public Service Commission	1.00	99,869	1.00	99,869	1.00	101,867
Pub Serv Engr III	13.00	986,648	13.00	1,024,372	13.00	1,016,796
Total C90G0003	16.00	1,300,639	16.00	1,334,906	16.00	1,333,542
C90G0004 - Accounting Investigations						
Admin Aide	1.00	34,480	1.00	35,980	1.00	36,700
Asst Chf Auditor Pub Ser Comm	1.00	90,112	1.00	90,112	1.00	91,915
Prgm Mgr IV	1.00	101,786	1.00	101,786	1.00	103,822
Pub Utility Auditor	3.00	179,383	3.00	187,693	3.00	173,619

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Pub Utility Auditor Senior	1.00	59,670	1.00	59,670	1.00	60,864
Total C90G0004	7.00	465,431	7.00	475,241	7.00	466,920
C90G0005 - Common Carrier Investigations						
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Prog Mgr IV	1.00	0	1.00	103,743	0.00	0
Admin Spec I	1.00	36,992	1.00	36,992	1.00	37,732
Admin Spec II	5.00	207,016	5.00	208,129	5.00	212,295
Admin Spec III	3.00	139,831	3.00	139,829	3.00	142,627
Administrator II	1.00	115,081	1.00	73,593	2.00	137,097
Administrator IV	1.00	6,150	1.00	73,361	0.00	0
Office Secy III	1.00	37,662	1.00	37,662	1.00	38,416
Prgm Mgr III	0.00	9,095	0.00	0	0.00	0
Prgm Mgr IV	0.00	94,648	0.00	0	1.00	105,818
PSC Common Carrier Insp II	1.00	21,689	1.00	36,992	0.00	0
PSC Common Carrier Insp III	3.00	118,003	3.00	153,721	4.00	187,169
Total C90G0005	18.00	846,697	18.00	924,552	18.00	922,895
C90G0007 - Electricity Division						
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
PSC Regulatory Economist	2.00	61,528	2.00	101,016	2.00	116,569
PSC Regulatory Economist II	1.00	59,098	1.00	65,625	1.00	62,032
Total C90G0007	5.00	308,180	5.00	354,195	5.00	369,907
C90G0008 - Public Utility Law Judge						
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
License Hearing Officer	1.00	46,795	1.00	93,590	1.00	95,462
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Public Utility Law Judge II Pub Ser Comm	0.00	66,642	0.00	0	0.00	0
Public Utility Law Judge Sr Pub Ser Comm	3.00	203,599	3.00	307,768	3.00	313,925
Total C90G0008	7.00	556,188	7.00	640,509	7.00	653,322
C90G0009 - Staff Counsel						
Chf Staff Atty Pub Ser Com	1.00	110,729	1.00	110,729	1.00	112,944
Office Secy III	1.00	41,941	1.00	41,984	1.00	42,824
Prgm Mgr IV	1.00	23,625	1.00	97,988	1.00	65,901
Staff Atty II Pub Ser Comm	4.00	341,418	4.00	341,417	4.00	348,248
Staff Atty III Pub Ser Comm	2.00	182,349	2.00	182,348	2.00	185,996
Total C90G0009	9.00	700,062	9.00	774,466	9.00	755,913
C90G0010 - Energy Analysis and Planning Division						
Prgm Mgr I	2.00	148,795	2.00	156,939	2.00	136,587
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
PSC Regulatory Economist	2.00	103,973	2.00	103,972	2.00	106,052
PSC Regulatory Economist II	2.00	113,825	2.00	113,825	2.00	116,103
Total C90G0010	7.00	470,336	7.00	478,479	7.00	464,560
Total C90 Public Service Commission	136.00	9,876,928	137.00	10,578,129	137.00	10,505,130

Office of the People's Counsel

MISSION

The Office of the People's Counsel (OPC) strives to provide effective and zealous representation for Maryland's residential utility ratepayers. In addition, it is our mission to identify systemic issues that impact ratepayers and pursue solutions that will preserve the safety and reliability of consumer utility service, while advocating for the lowest possible costs to utility consumers. Finally, OPC is committed to educating residential consumers on issues pertinent to their utility service and changes in the energy markets.

VISION

A State in which all residential utility customers have equal access to advocacy, education and resources concerning their utility service, regardless of income.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1 To advocate for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.

Obj. 1.1 To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland State circuit and appellate courts.

Obj. 1.2 To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services in other non-litigated forums.

Obj. 1.3 Annually increase the number of successful resolutions or referrals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal, PSC and Appellate cases in which OPC has participated	170	138	130	131	151	140	140
Favorable Federal, PSC and appellate court decisions	114	91	85	71	79	78	78
Amount saved for customers in major cases (\$ millions)	171	114	209	148	315	224	224
Regulatory matters in which OPC has participated	16	14	22	30	29	27	27
Favorable resolution in regulatory matters	13	7	10	13	15	13	13
Calls meeting OPC intake criteria that were successfully resolved	368	710	557	499	373	476	476

C91

<http://www.opc.state.md.us/>

Office of the People's Counsel

C91H00.01 General Administration

Program Description

The Office of the People's Counsel (OPC) is an independent State agency that represents Maryland's residential consumers of electricity, natural gas, telephone and private water services. The OPC litigates on behalf of consumers and their interests in regulatory and court proceedings, helps resolve problems with utility services and locates financial assistance for ratepayers who have difficulty paying their bills. OPC advocates on both State and Federal levels for legislation that provides protection for residential ratepayers. In addition to monitoring the changes in competitive energy markets in the areas of gas, electricity and telephone services, the OPC also serves as a resource to the community by providing education, referrals and training.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	2,158,416	2,252,804	2,307,488
02 Technical and Special Fees	1,482,423	1,484,910	1,497,323
03 Communications	21,585	28,241	9,801
04 Travel	11,573	14,000	13,000
07 Motor Vehicle Operation and Maintenance	10,920	11,500	11,500
08 Contractual Services	65,574	80,934	106,892
09 Supplies and Materials	59,603	60,000	62,000
13 Fixed Charges	154,309	158,957	164,810
Total Operating Expenses	323,564	353,632	368,003
Total Expenditure	3,964,403	4,091,346	4,172,814
Special Fund Expenditure	3,964,403	4,091,346	4,172,814
Total Expenditure	3,964,403	4,091,346	4,172,814
Special Fund Expenditure			
C91301 Public Utility Regulation Fund	3,964,403	4,091,346	4,172,814
Total	3,964,403	4,091,346	4,172,814

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C91 - Office of the People's Counsel						
C91H0001 - General Administration						
Admin Officer III	1.00	65,918	1.00	63,371	1.00	65,880
Admin Prog Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Administrator II	1.00	66,888	1.00	66,888	1.00	68,226
Asst Peoples Counsel II	1.00	72,000	1.00	72,000	1.00	73,440
Asst Peoples Counsel III	3.00	209,549	3.00	233,090	3.00	254,090
Asst Peoples Counsel IV	4.00	367,172	4.00	417,557	4.00	393,061
Consumer Liaison Peoples Couns	1.00	99,914	1.00	99,914	1.00	101,912
Dep Peoples Counsel	1.00	123,206	1.00	123,206	1.00	125,670
Management Associate	3.00	150,695	3.00	149,941	3.00	154,638
OBS-Admin Spec I	1.00	45,160	1.00	45,160	1.00	46,064
Office Secy I	1.00	38,577	1.00	37,662	1.00	39,232
Peoples Counsel	1.00	115,472	1.00	115,472	1.00	117,781
Total C91H0001	19.00	1,438,362	19.00	1,508,072	19.00	1,525,482

Subsequent Injury Fund

MISSION

The Subsequent Injury Fund works to provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

VISION

A State which has removed the disincentive to hire disabled workers due to employers' concerns of potentially larger workers' compensation claims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

Obj. 1.1 All new cases will be promptly reviewed and prepared for legal defense.

Obj. 1.2 All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

Goal 2. To maintain the adequacy and integrity of the Fund balance.

Obj. 2.1 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of benefit payments made	27,127	26,897	25,471	24,344	22,964	23,000	23,000
Number of new cases opened	N/A	N/A	711	628	643	643	643
Number of cases reopened	N/A	N/A	133	136	131	131	131
Number of cases resolved	1,042	964	931	817	819	819	819
Number of net resolved cases	N/A	N/A	(87)	(53)	(45)	(45)	(45)
Dollar amount of assessments collected (\$)	26,592,847	26,283,764	26,209,981	26,308,773	26,189,806	26,500,000	26,500,000
Interest on fund balance (\$)	831,900	849,201	866,363	1,299,577	1,431,736	1,200,000	1,200,000
Total collections (\$)	27,424,747	27,132,966	27,076,344	27,608,350	27,621,542	27,700,000	27,700,000
Benefits paid (\$)	25,077,393	23,996,970	21,703,105	19,894,415	20,704,329	21,500,000	21,500,000
Agency operating expenditures (\$)	2,117,979	2,194,514	2,306,317	2,303,632	2,286,283	2,344,112	2,353,270
Total expenditures (\$)	27,195,372	26,191,484	24,009,423	22,198,047	22,990,612	23,844,112	23,853,270
Ratio of total Fund expenditures to total collections for the year	0.992:1	0.965:1	0.887:1	0.804:1	0.832:1	0.861:1	0.861:1

C94

<http://www.mdsif.state.md.us/>

Subsequent Injury Fund

C94I00.01 General Administration

Program Description

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,908,505	1,978,405	2,042,260
02 Technical and Special Fees	90,260	106,084	105,000
03 Communications	38,528	44,396	16,627
04 Travel	21,737	21,500	26,500
08 Contractual Services	80,414	54,632	111,975
09 Supplies and Materials	16,689	9,500	11,000
10 Equipment - Replacement	5,537	0	0
12 Grants, Subsidies, and Contributions	12,000	12,000	12,000
13 Fixed Charges	112,103	116,245	116,245
14 Land and Structures	510	1,350	800
Total Operating Expenses	287,518	259,623	295,147
Total Expenditure	2,286,283	2,344,112	2,442,407
Special Fund Expenditure	2,286,283	2,344,112	2,442,407
Total Expenditure	2,286,283	2,344,112	2,442,407
Special Fund Expenditure			
C94301 Subsequent Injury Fund	2,286,283	2,344,112	2,442,407
Total	2,286,283	2,344,112	2,442,407

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C94 - Subsequent Injury Fund						
C94I0001 - General Administration						
Accountant I	1.00	38,382	1.00	44,901	1.00	39,658
Accountant II	1.00	56,550	1.00	56,550	1.00	57,681
Admin Spec II	1.00	49,890	1.00	49,890	1.00	50,888
Admin Spec III	2.00	46,559	2.00	79,413	2.00	81,002
Administrator I	2.00	120,026	2.00	118,404	2.00	120,774
Asst Attorney General VI	5.00	506,700	5.00	507,350	5.00	517,498
Exec Dir Subsequent Injury Fund	1.00	117,300	1.00	117,300	1.00	119,646
Fiscal Services Admin II	1.00	77,699	1.00	77,699	1.00	79,253
IT Director I	1.00	97,203	1.00	97,203	1.00	99,148
MBR Subsequent Injury Fnd Bd	0.00	26,713	0.00	0	0.00	0
Office Secy II	1.00	44,004	1.00	44,004	1.00	44,885
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Total C94I0001	17.00	1,307,212	17.00	1,318,900	17.00	1,339,143

Uninsured Employers' Fund

MISSION

The Uninsured Employers' Fund (UEF) strives to promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

VISION

A State that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently investigate and defend and monitor all designated non-insured cases.

Obj. 1.1 All new cases will be promptly reviewed, investigated, and prepared for legal defense as required.

Obj. 1.2 All claims will be monitored for investigation, coverage and activity for purposes of monitoring their status and insuring accurate processing and management.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of claims filed	N/A	N/A	N/A	N/A	479	500	525
Number of investigations conducted	N/A	N/A	N/A	N/A	479	500	525
Number of claims where coverage is found	N/A	N/A	N/A	N/A	98	100	110
Number of claims were found to be responsible	N/A	N/A	N/A	N/A	1,172	1,100	1,125
Average number of open claims	N/A	N/A	N/A	N/A	1,270	1,200	1,200

Goal 2. To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

Obj. 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.

Goal 3. To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

Obj. 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.

Obj. 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the one percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases resolved	480	436	370	430	992	430	425
Number of benefit payments made	3,414	4,102	3,740	4,114	2,250	3,758	2,175
Value of compensation and medical payments made	7,209,657	7,977,380	9,982,139	8,862,974	9,449,100	9,800,000	8,859,100
Agency operating expenditures	1,268,351	1,260,488	1,173,751	1,589,940	1,787,862	1,589,000	1,888,833
Total expenditures	8,478,008	9,237,868	11,155,890	10,452,914	11,236,962	11,389,000	10,747,933

C96

<http://www.qjis.net/~uef/>

Uninsured Employers' Fund

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollar amount of assessments collected (\$)	8,380,848	8,389,731	8,725,988	7,589,375	9,586,116	8,100,000	8,800,000
Interest on fund balance	115,016	109,558	105,075	110,847	121,238	71,000	110,000
Recovery of benefit payments owed by uninsured employers	678,801	416,493	548,441	708,563	1,492,355	700,000	900,000
Total collections	9,174,665	8,915,782	9,379,504	8,408,785	11,199,709	8,871,000	9,810,000
Ratio of total expenditures to collections for the year	0.92:1	1.04:1	1.19:1	1.24:1	1.00:1	1.28:1	1.10:1

Uninsured Employers' Fund

C96J00.01 General Administration

Program Description

The Uninsured Employers' Fund (UEF) reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer. The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is wholly specially funded, principally derived from assessments placed upon awards of compensation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.10	0.00	0.10
01 Salaries, Wages and Fringe Benefits	1,153,291	1,222,427	1,526,592
02 Technical and Special Fees	3,346	7,100	12,346
03 Communications	44,602	57,721	32,012
04 Travel	20,222	14,500	25,000
08 Contractual Services	427,608	137,827	161,674
09 Supplies and Materials	8,666	19,500	19,500
10 Equipment - Replacement	15,541	11,385	11,385
12 Grants, Subsidies, and Contributions	0	0	2,000,000
13 Fixed Charges	114,586	129,106	129,064
Total Operating Expenses	631,225	370,039	2,378,635
Total Expenditure	1,787,862	1,599,566	3,917,573
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	1,787,862	1,599,566	1,917,573
Total Expenditure	1,787,862	1,599,566	3,917,573
Special Fund Expenditure			
C96301 Uninsured Employers' Fund	1,787,862	1,599,566	1,917,573
Total	1,787,862	1,599,566	1,917,573

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C96 - Uninsured Employers' Fund						
C96J0001 - General Administration						
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Officer III	1.00	0	1.00	41,358	0.00	0
Admin Prog Mgr I	1.00	85,401	1.00	85,401	1.00	87,110
Admin Spec III	1.00	0	1.00	34,390	1.00	35,078
Administrative Mgr Senior I	0.00	83,294	0.00	0	1.00	84,960
Asst Attorney General VI	2.00	214,353	2.00	183,391	2.00	188,866
Asst Attorney General VII	0.00	65,869	0.00	0	2.00	199,590
Claims Investigator IV	1.00	0	1.00	34,390	0.00	0
Exec Dir Uninsured Employer Fund	1.00	115,000	1.00	115,000	1.00	117,300
Fiscal Accounts Technician I	1.00	0	1.00	33,850	0.00	0
Fiscal Accounts Technician II	1.00	0	1.00	32,364	1.00	33,012
MBR Uninsured Employers Fund	0.00	6,962	0.00	0	0.00	0
Office Secy III	1.00	45,994	1.00	45,994	1.00	46,914
Paralegal I	1.00	0	1.00	30,472	0.00	0
Prgm Mgr IV	0.00	0	0.00	0	1.00	65,901
Principal Counsel	1.00	89,363	1.00	104,235	1.00	116,965
Total C96J0001	13.00	766,766	13.00	801,375	13.00	1,037,437

Workers' Compensation Commission

MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

VISION

The Maryland Workers' Compensation Commission envisions a State wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the effectiveness and timely delivery of services provided to customers of the Workers' Compensation Commission.

- Obj. 1.1** Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.
- Obj. 1.2** Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.
- Obj. 1.3** Maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of non-permanency hearings set	23,198	22,172	22,358	21,668	24,139	24,200	24,200
Percent of non-permanency hearings set within 60 days	93%	94%	92%	85%	82%	90%	90%
Number of Commission Orders issued	16,899	15,986	16,848	15,683	16,054	16,100	16,100
Percent of Orders issued within 30 days of hearing	99%	100%	100%	100%	99%	99%	99%
Number of awards ordered post-hearing	16,797	15,907	16,776	15,611	15,956	16,000	16,000
Average number of days between hearing date and award issued	8	7	10	10	8	8	8

Workers' Compensation Commission

Summary of Workers' Compensation Commission

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	11.25	11.25	11.25
Salaries, Wages and Fringe Benefits	10,681,146	10,862,721	11,171,962
Technical and Special Fees	800,766	793,033	780,814
Operating Expenses	3,574,549	5,211,794	5,960,634
Special Fund Expenditure	15,056,461	16,867,548	17,913,410
Total Expenditure	15,056,461	16,867,548	17,913,410

Workers' Compensation Commission

C98F00.01 General Administration

Program Description

The Workers' Compensation Commission receives, processes, and adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars of Payroll
2014	\$121,027,528,186	\$25,684,112	\$12,157,148	0.212
2015	\$123,788,020,927	\$24,742,542	\$11,332,540	0.200
2016	\$130,198,576,239	\$25,522,429	\$12,278,948	0.196
2017	\$141,864,667,650	\$26,153,901	\$11,104,910	0.184
2018	\$144,091,230,632	\$25,330,777	\$10,866,738	0.176

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	9.25	9.25	9.25
01 Salaries, Wages and Fringe Benefits	10,681,146	10,862,721	11,171,962
02 Technical and Special Fees	740,927	667,010	629,044
03 Communications	345,531	483,279	379,945
04 Travel	176,265	124,917	115,000
06 Fuel and Utilities	5,907	12,214	12,214
07 Motor Vehicle Operation and Maintenance	91,723	82,880	82,880
08 Contractual Services	502,669	589,725	619,879
09 Supplies and Materials	143,166	137,900	143,313
10 Equipment - Replacement	99,023	0	0
11 Equipment - Additional	20,612	0	0
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,541,218	1,686,780	1,723,027
14 Land and Structures	11,394	0	0
Total Operating Expenses	2,989,895	3,170,082	3,128,645
Total Expenditure	14,411,968	14,699,813	14,929,651
Special Fund Expenditure	14,411,968	14,699,813	14,929,651
Total Expenditure	14,411,968	14,699,813	14,929,651

Workers' Compensation Commission

C98F00.01 General Administration

Special Fund Expenditure

C98330	Self-Insurer Assessment	89,551	150,787	153,140
C98331	Sale of Publications and Photocopies	37,418	35,179	35,716
C98332	Registration Fees-Vocational Rehabilitation Practitioners	43,200	31,161	31,644
C98333	Maintenance Assessment	14,241,799	14,482,686	14,709,151
	Total	14,411,968	14,699,813	14,929,651

Workers' Compensation Commission

C98F00.02 Major Information Technology Development Projects

Program Description

This program includes current Major Information Technology Development Projects in the Workers' Compensation Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	2.00	2.00	2.00
02 Technical and Special Fees	59,839	126,023	151,770
04 Travel	1,003	0	0
08 Contractual Services	447,633	2,041,712	2,831,989
11 Equipment - Additional	136,018	0	0
Total Operating Expenses	584,654	2,041,712	2,831,989
Total Expenditure	644,493	2,167,735	2,983,759
Special Fund Expenditure	644,493	2,167,735	2,983,759
Total Expenditure	644,493	2,167,735	2,983,759
Special Fund Expenditure			
C98333 Maintenance Assessment	644,493	2,167,735	2,983,759
Total	644,493	2,167,735	2,983,759

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C98 - Workers' Compensation Commission						
C98F0001 - General Administration						
Accountant II	2.00	105,998	2.00	105,997	2.00	108,118
Admin Aide	1.00	40,060	1.00	40,059	1.00	40,861
Admin Officer I	1.00	40,698	1.00	40,698	1.00	41,512
Admin Officer II	1.00	53,012	1.00	53,012	1.00	54,073
Admin Officer III	1.00	53,431	1.00	53,431	1.00	54,500
Admin Prog Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Admin Spec II	3.00	134,509	3.00	121,991	3.00	124,432
Admin Spec III	2.00	101,629	2.00	101,628	2.00	103,662
Administrator I	1.00	19,919	1.00	62,676	1.00	63,930
Administrator II	6.00	432,545	6.00	390,731	6.00	398,548
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Agency Buyer II	1.00	49,890	1.00	49,890	1.00	50,888
Agency Procurement Spec Lead	1.00	54,462	1.00	59,202	1.00	60,387
Asst To The Comm I Workers Comp	3.00	86,412	3.00	127,287	3.00	129,834
Asst To The Comm II Workers Comp	4.00	256,925	4.00	210,851	4.00	215,071
Asst To The Comm Lead Workers Comp	2.00	130,416	2.00	130,415	2.00	133,024
Chair Workers Comp Commission	1.00	143,033	1.00	143,033	1.00	153,033
Claims Reviewer I	1.00	28,197	1.00	27,048	1.00	27,589
Claims Reviewer II	6.00	244,374	6.00	244,381	6.00	249,273
Commissioner Workers Comp	9.00	1,271,999	9.00	1,271,997	9.00	1,361,997
Computer Network Spec II	1.00	60,815	1.00	60,815	1.00	62,032
Computer Network Spec Lead	2.00	119,052	2.00	123,825	2.00	126,302
Computer Operator II	3.00	136,864	3.00	136,863	3.00	139,603
Computer Operator Lead	1.00	55,588	1.00	55,662	1.00	56,776
Computer Operator Supr	1.00	49,203	1.00	49,203	1.00	50,188
Computer User Support Spec II	2.00	93,407	2.00	93,406	2.00	95,276
Database Specialist II	1.00	18,989	1.00	53,744	1.00	50,897
Fiscal Accounts Technician II	1.00	36,872	1.00	32,364	1.00	33,012
Fiscal Services Admin II	1.00	67,963	1.00	67,963	1.00	69,323
Hearing Reporter II	12.00	662,390	12.00	679,923	12.00	693,529
Hearing Reporter Lead	1.00	68,939	1.00	68,939	1.00	70,318
Hearing Reporter Supervisor	1.00	73,593	1.00	73,593	1.00	75,065
Hearings Interpreter	1.00	44,610	1.00	44,552	1.00	45,444
HR Officer I	1.00	49,583	1.00	49,583	1.00	50,575
IT Asst Director I	4.00	282,685	4.00	299,842	4.00	305,840
IT Director III	1.00	110,729	1.00	110,729	1.00	112,944
IT Programmer Analyst I	1.00	12,377	1.00	67,639	1.00	68,992
IT Programmer Analyst II	3.00	127,936	3.00	169,655	3.00	173,050
IT Programmer Analyst Lead/Advanced	3.00	194,731	3.00	194,731	3.00	198,628
IT Programmer Analyst Supervisor	1.00	79,205	1.00	79,205	1.00	80,790
IT Systems Technical Spec	1.00	48,586	1.00	53,193	1.00	54,257
Office Secy III	2.00	108,617	2.00	88,829	2.00	90,606
Office Services Clerk	16.00	467,976	16.00	537,170	16.00	547,917
Office Supervisor	1.00	40,060	1.00	40,059	1.00	40,861
Prgm Mgr IV	1.00	89,122	1.00	89,122	1.00	90,905
Prgm Mgr Senior II	1.00	105,401	1.00	105,401	1.00	107,510
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Services Specialist	1.00	36,061	1.00	36,061	1.00	36,783

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Supervisor I	1.00	45,389	1.00	46,845	1.00	47,782
Total C98F0001	115.00	6,843,042	115.00	7,052,033	115.00	7,260,905

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Board of Public Works - Capital Appropriation

Executive Department - Governor

Office of Deaf and Hard of Hearing

Department of Disabilities

Maryland Energy Administration

Executive Department - Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Governor's Office for Children

Department of Aging

Maryland Commission on Civil Rights

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Department of Planning

Military Department Operations and Maintenance

Maryland Institute for Emergency Medical Services Systems

Department of Veterans Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Health Benefit Exchange

Maryland Insurance Administration

Canal Place Preservation and Development Authority

Office of Administrative Hearings

Board of Public Works

MISSION

In order to protect and enhance the State's fiscal integrity, the Board of Public Works ensures that significant State expenditures are necessary, appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, impacts to the State's tidal wetlands, and the acquisition, use and transfer of State assets, the Board assures Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and State's tidal wetlands, and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open, and fiscally responsible manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that procurement expenditures are necessary and appropriate, fiscally responsible, fair, and lawful.

Obj. 1.1 Ensure all contract actions brought to the Board comply with procurement laws and policies.

Obj. 1.2 Strive to ensure that control agencies provide members with timely and accurate information on contracts before the Board.

Obj. 1.3 Ensure that control agencies are using appropriate procurement methods to achieve broad-based competition and fair and equitable treatment of all persons who deal with the State procurement system.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Procurement contracts submitted for approval	784	600	655	662	776	700	700
Contract modifications submitted for approval	427	252	332	261	179	250	250
Procurement contracts approved	756	594	623	620	718	650	650
Contract modifications approved	425	238	306	247	171	230	230
Procurement contracts disapproved or deferred	28	6	4	6	5	5	5
Contract modifications disapproved or deferred	2	14	4	14	0	5	5
Total dollar value of approved contracts (billions)	\$2.68	\$11.12	\$3.29	\$4.64	\$3.46	\$4.00	\$4.00
Total dollar value of approved contract modifications (billions)	\$1.76	\$0.98	\$1.02	\$1.36	\$0.79	\$1.00	\$1.00
Contracts approved by procurement method:							
Competitive sealed bid	225	194	238	217	221	220	220
Competitive sealed proposals	111	80	87	92	107	100	100
Single bid/proposal received	93	42	31	41	25	30	30
Sole source	84	85	80	66	113	90	90
Emergency or expedited	66	52	62	63	84	70	70
Other	164	151	125	133	86	100	100

D05

<http://bpw.maryland.gov/>

Board of Public Works

Goal 2. Ensure that procurement agencies comply with Minority Business Enterprise laws and procedures.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Approved contracts with zero percent MBE participation	371	303	311	375	468	400	400
Approved contracts with MBE participation between 1 and 10 percent	80	56	60	51	64	60	60
Approved contracts with MBE participation from 10 to 29 percent	148	122	115	123	108	110	110
Approved contracts with MBE participation greater than 29 percent	157	85	102	91	90	90	90

Goal 3. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Obj. 3.1 Annually meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
License applications submitted to BPW	76	103	111	109	109	109	109
Wetlands licenses approved	84	103	111	109	107	107	107
Percent licenses processed (BPW) within 30 days	80%	99%	99%	89%	80%	80%	80%

Goal 4. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Obj. 4.1 Annually strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented.

Obj. 4.2 In cooperation with the Maryland Department of Environment, annually create at least 15 additional acres, enhance at least 4 acres, and restore at least 0.5 acres of vegetated tidal wetlands (living shorelines) through the regulatory permitting process.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of recommendations upheld	100%	100%	100%	100%	100%	100%	100%
Acreage of living shorelines created	6.8	20.7	28.6	16.7	6.3	6.3	6.3
Acreage of living shorelines enhanced	N/A	N/A	N/A	4.2	0.4	0.4	0.4
Acreage of living shorelines restored	N/A	N/A	N/A	0.6	0.0	0.1	0.1

Goal 5. Provide monetary compensation for the utilization of the State's submerged lands.

Obj. 5.1 Collect and forward license fees to the Maryland Tidal Wetlands Compensation Fund, which is managed by the Maryland Department of the Environment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Fees collected for Maryland Tidal Wetlands Compensation Fund	\$46,000	\$75,000	\$59,650	\$60,700	\$56,500	\$56,000	\$56,000

D05

<http://bpw.maryland.gov/>

Board of Public Works

Obj. 6.1 Publish a monthly wetlands blog on the BPW Wetlands website.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
BPW Wetlands blog site visits	N/A	N/A	N/A	674	716	720	720

Board of Public Works

Summary of Board of Public Works

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits	975,936	1,047,570	1,088,831
Technical and Special Fees	11,968	21,750	12,111
Operating Expenses	6,074,518	6,618,531	6,776,864
Net General Fund Expenditure	7,062,422	7,687,851	7,877,806
Total Expenditure	7,062,422	7,687,851	7,877,806

Board of Public Works

D05E01.01 Administration Office

Program Description

This program provides administrative support to the Board of Public Works by scheduling Board meetings, preparing agendas and related materials, and maintaining Board minutes and records. Staff also researches and advises Board members on a variety of subjects; reviews all procurements; investigates fraud, waste and abuse complaints; instructs agencies on best procurement practices; and facilitates interagency communication on procurement matters.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	773,829	842,503	868,423
02 Technical and Special Fees	11,709	21,000	11,604
03 Communications	3,183	6,086	877
04 Travel	23	900	572
08 Contractual Services	26,947	35,597	75,824
09 Supplies and Materials	13,701	21,000	14,269
10 Equipment - Replacement	270	3,000	974
11 Equipment - Additional	167	2,000	637
13 Fixed Charges	3,088	4,683	3,599
14 Land and Structures	0	1,000	538
Total Operating Expenses	47,379	74,266	97,290
Total Expenditure	832,917	937,769	977,317
Net General Fund Expenditure	832,917	937,769	977,317
Total Expenditure	832,917	937,769	977,317

Board of Public Works

D05E01.02 Contingent Fund

Program Description

Article III, Section 32 of the State Constitution establishes a contingent fund from which the Board of Public Works may allocate funds to supplement an agency's annual appropriation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	500,000	500,000
Total Operating Expenses	0	500,000	500,000
Total Expenditure	0	500,000	500,000
Net General Fund Expenditure	0	500,000	500,000
Total Expenditure	0	500,000	500,000

Board of Public Works

D05E01.05 Wetlands Administration

Program Description

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates the State Wetlands licensing program with other government agencies, landowners and the general public.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	202,107	205,067	220,408
02 Technical and Special Fees	259	750	507
03 Communications	446	1,450	375
04 Travel	1,605	4,750	3,021
08 Contractual Services	1,050	11,379	7,753
09 Supplies and Materials	488	3,100	1,926
10 Equipment - Replacement	1,095	1,200	389
11 Equipment - Additional	290	500	0
13 Fixed Charges	1,029	750	518
Total Operating Expenses	6,003	23,129	13,982
Total Expenditure	208,369	228,946	234,897
Net General Fund Expenditure	208,369	228,946	234,897
Total Expenditure	208,369	228,946	234,897

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

Program Description

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

	FY 2017	FY 2018	FY 2019	FY 2020
Allocation of Grants	Actual	Actual	Estimated	Estimated
Council of State Governments	166,927	166,927	166,927	166,927
Historic Annapolis Foundation	789,000	789,000	789,000	789,000
Maryland Zoo in Baltimore Lease Payment	5,315,209	4,815,209	5,215,209	4,959,665
Western Maryland Scenic Railroad	250,000	250,000	250,000	250,000
Total	6,521,136	6,021,136	6,421,136	6,165,592

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	6,021,136	6,021,136	6,165,592
Total Operating Expenses	6,021,136	6,021,136	6,165,592
Total Expenditure	6,021,136	6,021,136	6,165,592
Net General Fund Expenditure	6,021,136	6,021,136	6,165,592
Total Expenditure	6,021,136	6,021,136	6,165,592

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D05 - Board of Public Works						
D05E0101 - Administration Office						
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Admin Spec II	1.00	34,326	1.00	46,350	1.00	46,418
Administrative Mgr Senior I	1.00	61,866	1.00	96,909	1.00	102,674
Administrative Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator III	1.00	64,902	1.00	64,902	1.00	66,201
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Total D05E0101	7.00	520,541	7.00	567,608	7.00	581,930
D05E0105 - Wetlands Administration						
Admin Spec III	1.00	52,183	1.00	52,183	1.00	53,227
Administrator VI	1.00	90,112	1.00	90,112	1.00	91,915
Total D05E0105	2.00	142,295	2.00	142,295	2.00	145,142
Total D05 Board of Public Works	9.00	662,836	9.00	709,903	9.00	727,072

Board of Public Works - Capital Appropriation

D06E02.01 Public Works Capital Appropriation

Program Description

The Capital Appropriation provides operating funds for capital projects. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

	FY 2017	FY 2018	FY 2019	FY 2020
Total Fund Allocation (\$)	Actual	Estimated	Estimated	Estimated
University of Maryland Capital Region Medical Center	-	-	29,000,000	-
Franklin Square Hospital	-	-	2,000,000	-
Camp Shoresh	-	-	73,500	-
Total	-	-	31,073,500	-

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	31,073,500	0
Total Operating Expenses	0	31,073,500	0
Total Expenditure	0	31,073,500	0
Net General Fund Expenditure	0	31,073,500	0
Total Expenditure	0	31,073,500	0

Executive Department - Governor

D10A01.01 General Executive Direction and Control - Executive Department – Governor

Program Description

The Executive power of the State is vested in the Governor who as Chief Executive exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature on the condition of the State. There is also a Lieutenant Governor whose duties are delegated by the Governor. The office provides executive oversight, guidance, and coordination to the various State agencies and provides the public with information about the Governor's policies, his goals and core functions of State government generally. Core values and guiding principles include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	82.50	82.50	82.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	9,114,455	9,714,102	9,923,620
02 Technical and Special Fees	46,585	118,723	118,723
03 Communications	284,061	299,820	184,500
04 Travel	121,121	112,662	132,685
07 Motor Vehicle Operation and Maintenance	89,441	94,257	91,236
08 Contractual Services	448,124	397,372	1,003,867
09 Supplies and Materials	218,186	215,000	215,000
10 Equipment - Replacement	24,534	13,000	13,000
11 Equipment - Additional	4,968	25,000	25,000
13 Fixed Charges	267,888	272,438	289,712
Total Operating Expenses	1,458,323	1,429,549	1,955,000
Total Expenditure	10,619,363	11,262,374	11,997,343
Net General Fund Expenditure	10,578,308	11,221,274	11,956,287
Reimbursable Fund Expenditure	41,055	41,100	41,056
Total Expenditure	10,619,363	11,262,374	11,997,343
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	12,000	12,000	12,000
R30B22 University of Maryland, College Park Campus	14,528	14,550	14,528
S00A20 Department of Housing and Community Development	14,527	14,550	14,528
Total	41,055	41,100	41,056

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D10 - Executive Department - Governor						
D10A0101 - General Executive Direction and Control						
Admin Aide I Exec Dept	1.00	44,344	1.00	44,343	1.00	45,230
Admin Aide III Exec Dept	1.00	44,206	1.00	44,205	1.00	45,090
Admin Officer III	4.00	206,434	4.00	208,114	4.00	221,330
Administrator I	2.00	82,242	2.00	94,729	2.00	91,452
Administrator II	5.00	315,278	5.00	349,186	5.00	327,454
Administrator III	3.00	157,289	3.00	171,719	3.00	154,601
Administrator IV	6.00	309,655	6.00	438,305	5.00	378,448
Administrator V	2.00	174,324	2.00	142,450	3.00	226,732
Administrator VII	2.00	184,994	2.00	166,853	3.00	257,725
Exec Aide II	3.00	137,460	3.00	225,807	2.00	163,733
Exec Aide III	3.00	190,105	3.00	256,652	3.00	222,206
Exec Aide IV	4.00	290,705	4.00	312,739	5.00	442,628
Exec Aide IX	4.00	400,509	4.00	555,623	3.00	429,291
Exec Aide V	2.00	289,691	2.00	205,339	2.00	209,446
Exec Aide VI	3.00	323,696	3.00	349,143	3.00	319,329
Exec Aide VII	7.00	830,191	7.00	829,675	7.00	846,270
Exec Aide X	4.00	622,894	4.00	612,000	4.00	624,240
Exec Aide XI	2.00	332,768	2.00	332,768	2.00	339,424
Exec Asst I Exec Dept	2.00	155,695	2.00	155,695	2.00	158,810
Exec Asst II Exec Dept	1.00	81,352	1.00	81,352	1.00	82,980
Exec IX	1.00	148,391	0.00	0	1.00	140,503
Executive Senior	1.00	196,993	1.00	198,000	1.00	201,960
Governor State Of Maryland	1.00	177,203	1.00	180,000	1.00	180,000
Lieutenant Governor	1.00	147,262	1.00	149,500	1.00	149,500
Prgm Mgr IV	0.00	0	1.00	64,608	0.00	0
Spec Asst II Exec Dept	12.00	525,269	12.00	542,560	13.00	605,102
Spec Asst III Exec Dept	5.50	257,650	5.50	300,508	4.50	237,068
Total D10A0101	82.50	6,626,600	82.50	7,011,873	82.50	7,100,552

Office of the Deaf and Hard of Hearing

MISSION

The Office of the Deaf and Hard of Hearing (ODHH) represents the Governor in furtherance of the State's goal of promoting equal access for all Marylanders by providing expertise that enhances the general welfare of Maryland's deaf and hard of hearing residents.

VISION

All Maryland citizens who are deaf or hard of hearing will have equal and full access to resources, services, and opportunities for participation in all aspects of community life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All deaf and hard of hearing citizens will have equal and full access to state programs, resources, and services to fully participate in community life.

Obj. 1.1 Coordinate with federal, State, and local governments regarding policy issues and program development.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	39	14	51	55	65	75	85

Obj. 1.2 Serve as an information clearinghouse on the delivery of services from State agencies to Maryland's deaf and hard of hearing population.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	94	152	84	85	95	116	116
¹ Springfield Hospital Center, MDH: Deaf unit annual admissions	9	3	4	0	2	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	397	364	403	790	543	550	600
Maryland School for the Deaf, MSDE: Number of students enrolled	507	516	520	532	508	538	545
Division of Special Education/Early Intervention Services, MSDE: Number of students with an Individualized Education Plan (IEP) with deaf/hard of hearing designation code (excluding Maryland School for the Deaf students)	551	479	437	384	388	400	400
¹ Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code	106	93	100	98	N/A	100	100
² Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	4	12	10	17	23	25	25

D11

<http://odhh.maryland.gov/>

Office of the Deaf and Hard of Hearing

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources	N/A	N/A	N/A	17	15	15	15
Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	6	3	5	14	10	15	20
Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	56	89	84	56	152	125	125
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	354	323	299	272	318	300	300
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,747	1,788	1,620	1,549	1,867	1,800	1,800
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome	179	184	164	119	282	250	250

Goal 2. Maryland citizens will be aware of the needs and issues affecting deaf and hard of hearing individuals.

Obj. 2.1 Maintain levels of information and referrals to private and public sectors each year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Instances of information and referral	102	110	217	232	264	250	250

Obj. 2.2 Increase awareness of ODDHH's activities and initiatives that benefit Maryland residents.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of email subscribers	1,181	1,549	1,579	1,650	1,843	2,100	2,400
Number of Facebook page followers	N/A	988	2,154	2,526	3,201	3,500	3,800
Number of Twitter followers	570	672	756	896	1,013	1,100	1,300
Number of ODDHH web site page views	7,929	17,655	23,128	20,496	17,902	18,000	18,000
Number of ODDHH YouTube video views	N/A	N/A	8,955	6,323	7,800	8,500	8,500

Obj. 2.3 Maintain engagement opportunities for Maryland's deaf and hard of hearing population to share current concerns and needs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of town hall meetings or public forums	4	N/A	4	6	8	10	12

NOTES

¹ Data unavailable at time of publication.

² This measure is reported on a calendar year basis. The 2018 actual is as of December 2018.

D11

<http://odhh.maryland.gov/>

Office of the Deaf and Hard of Hearing

D11A04.01 Executive Direction

Program Description

The Office of the Deaf and Hard of Hearing promotes the general welfare of deaf and hard of hearing individuals in the State. The specific statutory responsibilities include: (1) providing, advocating, and coordinating the adoption of public policies, regulations, and programs that will benefit deaf and hard of hearing individuals; (2) improving access to communication and to existing services and programs for deaf and hard of hearing individuals; (3) providing direct services to deaf and hard of hearing individuals as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access for deaf and hard of hearing individuals to safety and emergency services; (6) developing a referral service for deaf and hard of hearing individuals; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access for deaf and hard of hearing individuals to educational, health, and social opportunities; (9) working with private organizations, the federal government, and other units of State government to promote economic development for deaf and hard of hearing individuals; (10) working to eliminate the underemployment and unemployment of deaf and hard of hearing individuals; (11) providing a network through which services provided by State and federal programs can be channeled; and (12) promoting compliance with State, local, and federal laws and policies protecting and serving deaf and hard of hearing individuals.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.30	0.80	0.90
01 Salaries, Wages and Fringe Benefits	307,846	328,199	303,325
02 Technical and Special Fees	7,261	17,128	34,280
03 Communications	1,221	1,384	1,851
04 Travel	2,489	4,033	4,033
08 Contractual Services	46,162	46,460	52,627
09 Supplies and Materials	859	500	3,304
10 Equipment - Replacement	0	1,000	1,500
11 Equipment - Additional	3,207	1,000	1,500
13 Fixed Charges	4,938	1,578	1,878
Total Operating Expenses	58,876	55,955	66,693
Total Expenditure	373,983	401,282	404,298
Net General Fund Expenditure	373,983	401,282	404,298
Total Expenditure	373,983	401,282	404,298

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D11 - Office of the Deaf and Hard of Hearing						
D11A0401 - Executive Direction						
Exec Aide VI	1.00	110,373	1.00	110,373	1.00	112,581
Exec Asst I Exec Dept	2.00	98,434	2.00	110,046	1.00	50,897
Spec Asst II Exec Dept	0.00	0	0.00	0	1.00	39,658
Total D11A0401	3.00	208,807	3.00	220,419	3.00	203,136

Maryland Department of Disabilities

MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities so they may fully participate in their communities.

VISION

All Marylanders are valued and respected and have the knowledge, opportunity, and power to make a difference in their lives and the lives of others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Measures for the Maryland Department of Disabilities (MDOD) come from the Maryland State Department of Education (MSDE), the Department of Labor, Licensing and Regulation (DLLR), the Maryland Department of Health - Developmental Disabilities Administration (MDH - DDA), the Behavioral Health Administration (MDH - BHA), the Medical Care Programs Administration (MDH - Medicaid), the Department of Housing and Community Development (DHCD), the Maryland Transit Administration (MTA), Maryland Department of Transportation (MDOT), and the Washington Metropolitan Area Transit Authority (WMATA).

Goal 1. Persons with disabilities have access to integrated training and competitive employment options in the community.

Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Consumers with an Individual Plan for Employment (MSDE)	15,683	16,006	16,233	14,746	16,590
Consumers receiving training (MSDE)	7,441	7,390	7,068	7,071	4,967
Consumers obtaining competitive employment (MSDE)	2,420	2,441	2,520	1,853	1,365
Job-seekers with disabilities registered in Maryland Workforce Exchange (DLLR)	10,553	9,453	7,564	7,825	6,787
Job-seekers with disabilities receiving training through America's Job Centers programs (DLLR)	891	807	614	421	529
Job-seekers with disabilities obtaining competitive employment (DLLR)	7,012	7,041	6,744	6,608	1,915
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA)	25,183	25,315	23,501	24,509	24,273
Number of adults receiving employment services and supports (MDH – DDA)	4,800	4,800	3,893	11,398	13,819
Number of adults being supported in integrated competitive employment (MDH – DDA)	N/A	3,970	3,693	2,360	2,495

D12

<http://mdod.maryland.gov/>

Maryland Department of Disabilities

Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who answer the employment question (MDH – BHA)	54,618	59,532	62,184	65,968	68,698
Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH – BHA)	3,370	3,446	3,628	3,474	3,622
Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who report being employed (MDH – BHA)	19,388	21,723	23,053	25,695	24,440

Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.

Obj. 2.1 Increase the proportion of individuals with disabilities receiving State services in community alternatives instead of nursing facilities and other State facilities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	28,627	29,039	32,914	29,704	30,671
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	13,157	13,271	17,326	12,857	14,170
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	46.0%	46.0%	52.5%	43.0%	46.0%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	116	108	98	117	103
Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	25,183	25,315	23,501	24,059	24,273
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.5%	99.6%	99.6%	99.5%	99.6%

D12

<http://mdod.maryland.gov/>

Maryland Department of Disabilities

Obj. 2.1 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Unduplicated number of individuals served by the public mental health system (MDH – BHA)	103,958	119,807	125,754	131,905	136,747
Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	343	298	256	224	229
Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,368	1,330	1,371	1,368	1,488
Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	977	963	1,061	753	840
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,272	2,225	2,430	2,066	2,363
Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)	98.4%	98.7%	98.7%	98.8%	98.8%

Goal 3. Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.

Obj. 3.1 Increase affordable and accessible housing opportunities for people with disabilities in Maryland.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
¹ Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who use a Housing Choice Voucher or public housing as reported in a survey of six of the largest Public Housing Authorities	12,688	15,132	16,672	16,725	9,161
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	4	2	5	3	1
Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)	25	17	15	19	17
Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	8	14	41	50	70

Maryland Department of Disabilities

Goal 4. Persons with disabilities improve their quality of life by acquiring assistive technology needed for work, employment, education, independent living, and transportation.

Obj. 4.1 Approve, issue, and maintain an increased number of loans to qualified individuals to purchase assistive technology.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of applications processed	120	109	114	142	157
Number of loans approved	80	43	52	99	96
Number of loans issued to purchase technology	61	24	34	81	70
Number of open loans managed	134	163	123	240	264

Goal 5. Persons with disabilities have access to reliable transportation options.

Obj. 5.1 Increase the level of service and performance provided to paratransit customers.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	25,732	24,959	25,807	27,608	27,992
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	1,781,084	1,892,901	1,981,257	2,048,276	2,140,080
Number of paratransit Call-a-Ride trips provided (MTA)	507,718	601,578	574,245	700,989	812,390
Paratransit service provided on time, excluding Call-a-Ride (MTA)	91.2%	87.7%	92.1%	92.3%	93.3%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	17,529	19,488	20,627	21,339	21,353
Number of paratransit rides provided to Maryland residents (WMATA)	1,269,603	1,400,000	1,436,689	1,500,555	1,478,385
Percent of paratransit service provided on time system-wide (WMATA)	92.0%	92.0%	93.0%	87.0%	93.0%

Goal 6. Maryland's State facilities are accessible and universally designed, promoting independence and participation of people with disabilities.

Obj. 6.1 Inform people with disabilities, their families, and the organizations that provide them with support, about the benefits of the ABLF program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of projects in construction stage at end of year	8	7	7	3	5
Number of projects completed during year	14	8	6	4	5
Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	40	30	31	5	5

Maryland Department of Disabilities

Goal 7. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.²

Obj. 7.1 Increase the number of State facilities (buildings or parks) that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of attendees at presentations/ expos	N/A	N/A	N/A	429	2,866
Number of presentations/ expos	N/A	N/A	N/A	17	90
Number of attendees at presentations/ expos to Statewide organizations	N/A	N/A	N/A	275	1,895
Number of presentations/ expos to Statewide organizations	N/A	N/A	N/A	13	45
Number of attendees at presentations/ expos at national conferences	N/A	N/A	N/A	0	284
Number of presentations/ expos at national conferences	N/A	N/A	N/A	0	3
Total number of email accounts	N/A	N/A	N/A	854	3,085
Number of unique visits to the Maryland ABLE website	N/A	N/A	N/A	0	1,077

Obj. 7.2 Achieve measurable increases in the Maryland ABLE program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of accounts funded	N/A	N/A	N/A	0	572
Total Assets Under Management	N/A	N/A	N/A	\$0	\$2,341,346
Percentage of account holders that are Maryland residents	N/A	N/A	N/A	0%	98%

NOTES

¹ 2018 data is incomplete.

² 2017 was the inaugural year of the ABLE Program.

Department of Disabilities

D12A02.01 General Administration

Program Description

The Department of Disabilities is the principal State agency responsible for developing, maintaining, revising and enforcing statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and helps citizens with disabilities to access resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.60	27.80	27.80
Number of Contractual Positions	3.80	2.60	2.80
01 Salaries, Wages and Fringe Benefits	2,579,742	2,937,942	2,781,558
02 Technical and Special Fees	243,581	161,346	171,764
03 Communications	41,278	33,698	23,825
04 Travel	80,301	87,468	78,118
06 Fuel and Utilities	3,494	5,904	4,229
07 Motor Vehicle Operation and Maintenance	27,236	29,360	28,610
08 Contractual Services	6,314,589	3,823,689	4,238,449
09 Supplies and Materials	59,908	26,100	24,900
10 Equipment - Replacement	21,605	25,208	26,458
11 Equipment - Additional	132,140	40,000	40,000
12 Grants, Subsidies, and Contributions	2,172,376	2,056,292	2,022,324
13 Fixed Charges	165,961	131,573	147,357
Total Operating Expenses	9,018,888	6,259,292	6,634,270
Total Expenditure	11,842,211	9,358,580	9,587,592
Net General Fund Expenditure	3,312,341	3,480,114	3,645,435
Special Fund Expenditure	287,925	324,784	328,378
Federal Fund Expenditure	7,194,817	5,308,163	4,844,963
Reimbursable Fund Expenditure	1,047,128	245,519	768,816
Total Expenditure	11,842,211	9,358,580	9,587,592
Special Fund Expenditure			
D12304 Assistive Technology Loan Fund Program	163,120	178,489	174,282
D12310 DC Government Homeland Security	124,805	146,295	154,096
Total	287,925	324,784	328,378
Federal Fund Expenditure			
84.224 Assistive Technology	550,442	446,557	529,403
84.418 Promoting the Readiness of Minors in Supplemental Security Income	5,662,172	3,801,162	3,256,856
93.630 Developmental Disabilities Basic Support and Advocacy Grants	982,203	1,060,444	1,058,704
Total	7,194,817	5,308,163	4,844,963

Department of Disabilities

D12A02.01 General Administration

Reimbursable Fund Expenditure

D26A07	Department of Aging	55,237	0	0
M00F03	MDH - Prevention and Health Promotion Administration	35,456	26,500	32,063
M00M01	MDH - Developmental Disabilities Administration	119,133	0	0
M00Q01	MDH - Medical Care Programs Administration	833,552	219,019	736,753
R62I00	Maryland Higher Education Commission	3,750	0	0
	Total	<u>1,047,128</u>	<u>245,519</u>	<u>768,816</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D12 - Department of Disabilities						
D12A0201 - General Administration						
Admin Officer I	1.00	52,596	1.00	52,596	1.00	53,648
Administrator I	5.00	213,225	5.00	284,237	4.00	258,267
Administrator II	3.00	171,645	3.00	171,644	3.00	175,079
Administrator III	2.80	142,993	2.80	206,308	2.80	200,394
Administrator IV	4.00	205,607	3.00	205,658	3.00	212,371
Administrator V	0.00	0	0.00	0	1.00	84,560
Computer Info Services Spec II	0.00	0	1.00	62,179	0.00	0
Dep Secy Dept Disabilities	1.00	107,510	1.00	107,510	1.00	109,660
Designated Admin Mgr II	1.00	72,791	1.00	81,352	1.00	75,425
Designated Admin Mgr III	1.00	100,541	1.00	91,835	0.00	0
Designated Admin Mgr IV	0.00	0	0.00	0	1.00	99,948
Exec Assoc III	1.00	58,548	1.00	58,548	1.00	59,719
Family Svs Caseworker Trainee	0.00	0	0.00	0	1.00	35,078
Hlth Policy Analyst Advanced	0.80	34,359	1.00	67,425	1.00	50,897
Office Secy I	1.00	31,062	1.00	31,061	1.00	31,683
Office Secy II	1.00	43,210	1.00	43,209	1.00	44,074
Prgm Mgr II	1.00	63,522	1.00	63,522	1.00	64,793
Prgm Mgr III	2.00	173,666	2.00	173,665	2.00	177,140
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Secy Dept Disabilities	1.00	140,526	1.00	140,526	1.00	143,337
Total D12A0201	27.60	1,722,530	27.80	1,952,004	27.80	1,989,017

Maryland Energy Administration

MISSION

The mission of the Maryland Energy Administration is to promote affordable, reliable and cleaner energy for the wellbeing of all Marylanders.

VISION

For all Maryland entities to have access to and benefit from affordable, clean, reliable, and resilient energy.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Maryland's energy efficiency and energy conservation.

Obj. 1.1 Reduce per capita peak electricity demand and electricity consumption.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Cumulative change in per capita peak demand (kW/person) compared to the 2007 baseline (0.0026 MW)	-0.4887	-0.1925	-0.1688	-0.3467	-0.3509	-0.3779	-0.3900
Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 MW)	-19.11%	-7.53%	-6.60%	-13.60%	-13.73%	-14.78%	-15.25%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	1.46	1.41	1.63	1.85	2.49	2.61	2.70
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-11.82%	-11.43%	-13.19%	-14.92%	-20.16%	-21.06%	-21.78%
Avoided electricity costs (\$ millions)	962	935	1,079	1,230	1,669	1,752	1,821

Obj. 1.2 Implement energy efficiency grant programs to help Maryland residents reduce energy usage and lower energy bills.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	N/A	32,945	35,069	36,084	10,778	10,778	7,545
Annual energy savings (MMBTU) from all other energy efficiency grant programs	N/A	37,630	234,792	312,751	168,843	430,000	530,000

Goal 2. State agencies will reduce energy consumption.

Obj. 2.1 Fund projects through the State Agency Loan Program (SALP) that will provide at least \$92,300 of savings in energy-related expenditures each year, over the life of the project.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual savings from SALP projects (\$)	167,913	74,536	301,987	178,949	63,989	92,300	92,300
Annual energy savings (MMBTUs)	8,434	3,774	10,916	7,469	2,659	2,860	2,860

D13

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Maryland Energy Administration

Goal 3. Local governments, non-profits and businesses will improve their energy efficiency.

Obj. 3.1 Provide loans through the Jane E. Lawton Conservation Loan Program that will result in \$85,000 in energy cost savings annually, over the life of the project.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual energy savings from Jane Lawton projects (\$)	49,738	297,558	160,803	12,950	197,760	85,000	85,000
Annual energy savings (MMBTUs)	1,793	6,193	22,731	348	8,104	2,700	2,700

Goal 4. Increase electricity generation fuel diversity through the increased use of in-state renewable energy.

Obj. 4.1 In support of the State's Renewable Portfolio Standard (RPS), increase the in-state generation of clean, renewable energy by six million megawatt-hours (MWH) by 2020 through grants, tax credits, education, and outreach.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)	3,066	3,132	3,195	3,877	3,911	4,247	4,906
Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state	72,563	148,655	296,938	462,948	537,948	612,948	687,948

Obj. 4.2 Implement energy programs that encourage in-state renewable energy resources.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	N/A	3,053	2,993	2,519	2,722	1,721	2,705
Solar photovoltaic technology incentivized (kW)	N/A	19,810	16,079	17,595	28,448	30,800	30,000
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	N/A	2,731	2,436	1,783	601	300	550
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr.)	N/A	49,110	35,500	23,160	21,733	11,000	11,000
Wind capacity installed incentivized by MEA programs (kW)	N/A	0	9	0	0	0	0
Solar thermal capacity incentivized by MEA programs (in square feet)	N/A	35,190	3,990	3,990	2,686	5,000	5,000

Maryland Energy Administration

Goal 5. Diversify Maryland's transportation network by encouraging the utilization of electric vehicles.

Obj. 5.1 Achieve 60,000 electric vehicle registrations by 2020 through incentives, marketing, and education.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of Electric Vehicles (EV) registered in state	3,178	5,464	6,788	9,369	13,207	15,788	18,369
Total number of Hybrids registered in state	77,454	79,513	82,598	87,415	91,267	95,275	99,283
Public electric vehicle charging outlets	593	631	922	1,134	1,325	1,795	2,431
Gallons of petroleum displacement (millions) attributable to EVs	1.04	1.79	2.57	3.55	4.68	5.59	6.51

Maryland Energy Administration

Summary of Maryland Energy Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	9.50	9.50	10.00
Salaries, Wages and Fringe Benefits	3,208,228	3,151,365	3,248,899
Technical and Special Fees	421,026	572,473	548,453
Operating Expenses	34,812,289	40,289,493	37,728,148
Special Fund Expenditure	37,578,230	43,103,291	37,072,161
Federal Fund Expenditure	731,636	763,218	4,306,360
Reimbursable Fund Expenditure	131,677	146,822	146,979
Total Expenditure	38,441,543	44,013,331	41,525,500

Maryland Energy Administration

D13A13.01 General Administration

Program Description

The Maryland Energy Administration (MEA) advises the Governor on issues, policies and changes in the various segments of the energy market. MEA prepares the State to respond to changing dynamics of the energy industry. This program provides administrative support for MEA programs, including review of utility electricity efficiency and demand reduction programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	9.50	9.50	10.00
01 Salaries, Wages and Fringe Benefits	3,208,228	3,151,365	3,248,899
02 Technical and Special Fees	421,026	572,473	548,453
03 Communications	35,195	55,829	44,538
04 Travel	116,184	252,000	206,016
07 Motor Vehicle Operation and Maintenance	2,353	1,030	1,630
08 Contractual Services	594,400	1,126,481	1,121,658
09 Supplies and Materials	28,220	15,700	22,500
10 Equipment - Replacement	252	15,569	18,336
11 Equipment - Additional	8,421	14,014	10,128
12 Grants, Subsidies, and Contributions	51,366	30,000	40,000
13 Fixed Charges	44,096	228,870	298,946
Total Operating Expenses	880,487	1,739,493	1,763,752
Total Expenditure	4,509,741	5,463,331	5,561,104
Special Fund Expenditure	3,646,428	4,553,291	4,533,911
Federal Fund Expenditure	731,636	763,218	880,214
Reimbursable Fund Expenditure	131,677	146,822	146,979
Total Expenditure	4,509,741	5,463,331	5,561,104
Special Fund Expenditure			
D13301 The Jane E. Lawton Conservation Loan Program	0	0	10,000
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	0	225,000	225,000
D13303 Environmental Trust Funds	24,207	0	0
D13304 State Agency Loan Program (SALP)	0	0	10,000
SWF316 Strategic Energy Investment Fund - RGGI	3,489,652	4,106,862	3,418,466
SWF330 Strategic Energy Investment Fund - Other	132,569	221,429	870,445
Total	3,646,428	4,553,291	4,533,911
Federal Fund Expenditure			
81.041 State Energy Program	713,043	713,218	830,214
81.086 Conservation Research and Development	8,593	40,000	40,000
81.090 State Heating Oil and Propane Program	10,000	10,000	10,000
Total	731,636	763,218	880,214
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	131,677	146,822	146,979
Total	131,677	146,822	146,979

Maryland Energy Administration

D13A13.02 The Jane E. Lawton Conservation Loan Program

Program Description

The Jane E. Lawton Conservation Loan Program is a self-sustaining program which provides financial assistance in the form of loans to schools, businesses, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements. The General Assembly of Maryland authorized the Jane E. Lawton Conservation Loan Program to replace the Community Energy Loan Program and Energy Efficiency and Economic Development Loan Program in the 2008 Session.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	850,000	850,000	850,000
Total Operating Expenses	850,000	850,000	850,000
Total Expenditure	850,000	850,000	850,000
Special Fund Expenditure	850,000	850,000	850,000
Total Expenditure	850,000	850,000	850,000

Special Fund Expenditure

D13301 The Jane E. Lawton Conservation Loan Program	850,000	850,000	850,000
Total	850,000	850,000	850,000

Maryland Energy Administration

D13A13.03 State Agency Loan Program

Program Description

The State Agency Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	1,700,000	1,200,000	1,200,000
Total Operating Expenses	1,700,000	1,200,000	1,200,000
Total Expenditure	1,700,000	1,200,000	1,200,000
Special Fund Expenditure	1,700,000	1,200,000	1,200,000
Total Expenditure	1,700,000	1,200,000	1,200,000
Special Fund Expenditure			
D13304 State Agency Loan Program (SALP)	1,700,000	1,200,000	1,200,000
Total	1,700,000	1,200,000	1,200,000

Maryland Energy Administration

D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector

Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs targeted to the low income residential sector at no cost to the participants and the moderate income residential sector with minimal cost to the participants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	134,085	200,000	200,000
12 Grants, Subsidies, and Contributions	4,828,207	4,800,000	3,300,000
Total Operating Expenses	4,962,292	5,000,000	3,500,000
Total Expenditure	4,962,292	5,000,000	3,500,000
Special Fund Expenditure	4,962,292	5,000,000	3,500,000
Total Expenditure	4,962,292	5,000,000	3,500,000

Special Fund Expenditure

SWF316 Strategic Energy Investment Fund - RGGI	4,962,292	5,000,000	3,500,000
Total	4,962,292	5,000,000	3,500,000

Maryland Energy Administration

D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	208,035	280,000	285,000
12 Grants, Subsidies, and Contributions	6,434,256	6,720,000	9,929,396
Total Operating Expenses	6,642,291	7,000,000	10,214,396
Total Expenditure	6,642,291	7,000,000	10,214,396
Special Fund Expenditure	6,642,291	7,000,000	6,788,250
Federal Fund Expenditure	0	0	3,426,146
Total Expenditure	6,642,291	7,000,000	10,214,396

Special Fund Expenditure

SWF316 Strategic Energy Investment Fund - RGGI	2,362,594	1,972,483	3,300,000
SWF330 Strategic Energy Investment Fund - Other	4,279,697	5,027,517	3,488,250
Total	6,642,291	7,000,000	6,788,250

Federal Fund Expenditure

81.041 State Energy Program	0	0	3,200,000
81.119 State Energy Program Special Projects	0	0	226,146
Total	0	0	3,426,146

Maryland Energy Administration

D13A13.08 Renewable and Clean Energy Programs and Initiatives

Program Description

Funding in the program is used for renewable and clean energy initiatives, energy-related public education and outreach, and climate change programs.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	1,511,149	2,065,000	885,000
09	Supplies and Materials	9,872	0	0
11	Equipment - Additional	1,491	0	0
12	Grants, Subsidies, and Contributions	18,254,707	22,435,000	19,315,000
	Total Operating Expenses	19,777,219	24,500,000	20,200,000
	Total Expenditure	19,777,219	24,500,000	20,200,000
	Special Fund Expenditure	19,777,219	24,500,000	20,200,000
	Total Expenditure	19,777,219	24,500,000	20,200,000
Special Fund Expenditure				
D13349	Offshore Wind Business Development Fund	1,000,000	2,000,000	3,000,000
SWF316	Strategic Energy Investment Fund - RGGI	5,087,219	3,000,000	4,015,000
SWF330	Strategic Energy Investment Fund - Other	13,690,000	19,500,000	13,185,000
	Total	19,777,219	24,500,000	20,200,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D13 - Maryland Energy Administration						
D13A1301 - General Administration						
Admin Officer III	1.00	56,550	1.00	56,550	1.00	57,681
Administrator II	4.00	147,524	4.00	245,596	2.00	115,383
Administrator III	4.00	387,353	4.00	267,670	5.00	345,350
Administrator IV	2.00	155,429	2.00	151,177	3.00	224,830
Administrator V	6.00	509,665	5.00	432,303	5.00	446,073
Asst Attorney General VI	3.00	272,019	3.00	272,018	3.00	277,460
Asst Attorney General VIII	1.00	113,763	1.00	113,763	1.00	116,039
Exec Aide I	0.00	0	1.00	87,729	1.00	89,484
Exec Aide III	1.00	99,869	1.00	99,869	1.00	101,867
Exec Aide V	4.00	440,811	4.00	440,810	4.00	449,629
Exec Aide VIII	1.00	141,404	1.00	141,404	1.00	144,232
Spec Asst III Exec Dept	1.00	67,639	1.00	67,639	1.00	68,992
Total D13A1301	28.00	2,392,026	28.00	2,376,528	28.00	2,437,020

Executive Department-Boards, Commissions and Offices

Summary of Executive Department-Boards, Commissions and Offices

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	103.10	117.10	143.60
Number of Contractual Positions	32.23	21.63	27.63
Salaries, Wages and Fringe Benefits	9,601,828	11,549,357	15,190,281
Technical and Special Fees	1,613,311	2,273,431	2,428,805
Operating Expenses	148,888,327	165,367,485	188,501,042
Net General Fund Expenditure	115,038,435	126,339,840	146,376,994
Special Fund Expenditure	2,997,873	5,246,027	11,414,269
Federal Fund Expenditure	41,307,641	46,698,912	47,442,122
Reimbursable Fund Expenditure	759,517	905,494	886,743
Total Expenditure	160,103,466	179,190,273	206,120,128

Executive Department-Boards, Commissions and Offices

D15A05.01 Survey Commissions

Program Description

The Survey Commissions program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other on-going non-departmental programs. The State Commission on Uniform State Laws (SCUSL) was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states for the benefit of Maryland citizens. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such diverse matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. A relatively small state such as Maryland also gains a substantial overall economic benefit when companies in the process of selecting a site for a new distribution center, factory or other money generating activity recognize Maryland's laws as being uniform with those of the company's home state. The Judicial Nominating Commission System was established to recommend to the Governor the names of persons for appointment to the appellate and trial courts of Maryland. The Commissions are charged with evaluating the extent to which candidates have the following qualifications for judicial office: integrity, maturity, temperament, diligence, legal knowledge, intellectual ability, professional experience and community service, as well as the importance of having a diverse judiciary. The Commissions submit to the Governor the names of those persons found to be legally and most fully professionally qualified to fill a vacancy. Their reports are released to the public concurrently with submission to the Governor. Under the State Publications Depository and Distribution Program, the State has designated sixteen libraries across Maryland and the Library of Congress in Washington D.C. to serve as Depository Libraries for State documents. The expenses of this program included in the Survey Commissions appropriation are primarily for updates to the Annotated Code of Maryland provided to the Depository Libraries.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
04	Travel	9,754	7,257	9,336
08	Contractual Services	15,670	29,000	16,400
13	Fixed Charges	92,120	89,600	93,400
	Total Operating Expenses	117,544	125,857	119,136
	Total Expenditure	117,544	125,857	119,136
	Net General Fund Expenditure	117,544	125,857	119,136
	Total Expenditure	117,544	125,857	119,136

Executive Department - Governor's Office of Small, Minority and Women Business Affairs

MISSION

The Governor's Office of Small, Minority and Women Business Affairs (GOSBA) will empower small business owners to be competitive in their marketplace while establishing guidelines and best practices for inclusion in state procurement programs.

VISION

An open and accessible culture where Maryland is open for all businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support the growth and development of Maryland's 560,000+ small, minority- and women-owned businesses.

Obj. 1.1 Provide outreach and training programs that help small businesses grow.

Obj. 1.2 Connect small businesses to online resources which can help them grow.

Obj. 1.3 Utilize social media to promote small business programs and resources.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of GOSBA-hosted small business events	N/A	15	17	32	35	35	35
Percentage of attendees who rated their attendance at a GOSBA-hosted event as above average	N/A	N/A	N/A	85%	96%	96%	96%
Number of return visitors to Resource page on GOSBA's website	N/A	N/A	959	1,877	2,052	2,225	2,500
Individuals in GOSBA's social media community (Facebook & Twitter)	N/A	N/A	1,261	2,396	2,837	3,250	3,750

Goal 2. Drive growth in the participation of small, minority- and women-owned businesses in Maryland's economic inclusion programs.

Obj. 2.1 Optimize Minority Business Enterprise (MBE) contracting utilization.

Obj. 2.2 Optimize Small Business Reserve (SBR) contracting utilization.

Obj. 2.3 Increase dollars paid through SBR-designated contract by 100 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of unique MBE firms receiving payment from the state	N/A	N/A	1,488	1,748	1,900	2,100	2,300
¹ Number of unique SBR firms receiving payment from the state	N/A	N/A	1,244	1,666	1,800	2,000	2,200
¹ Percentage of dollars paid through SBR designated contracts	N/A	1%	2%	2%	10%	25%	50%

D15A05.03

<http://goMDsmallbiz.maryland.gov>

Executive Department - Governor's Office of Small, Minority and Women Business Affairs

Goal 3. Support utilization of small and minority- and women-owned businesses across all participating State agencies.

Obj. 3.1 Optimize the implementation of the MBE and SBR programs at the agency level through training.

Obj. 3.2 Increase SBR-designated contract awards by 100 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of above average ratings on staff training events	N/A	N/A	N/A	85%	96%	100%	100%
¹ Percentage of 29 percent MBE goal attained	94%	90%	70%	72%	75%	85%	95%
¹ Percentage of 15 percent SBR goal attained	118%	106%	70%	94%	75%	85%	95%
¹ Percent of dollars paid through SBR designated contracts	N/A	1%	2%	2%	10%	25%	50%

NOTES

¹ Fiscal Year 2018 data is estimated as agency data is not submitted and analyzed until January 2019.

Executive Department-Boards, Commissions and Offices

D15A05.03 Governor's Office of Small, Minority & Women Business Affairs

Program Description

The Governor's Office of Small, Minority & Women Business Affairs is the coordinating office of the Governor charged with connecting the small business community to expanded opportunities in the public and private sectors. The office has oversight of the Small Business Reserve (SBR) and Minority Business Enterprise (MBE) programs and works with 70 State agencies/departments on the successful implementation of these procurement programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	946,621	1,054,915	1,133,659
02 Technical and Special Fees	0	83,133	82,270
03 Communications	13,119	21,101	14,200
04 Travel	17,412	16,898	12,500
07 Motor Vehicle Operation and Maintenance	2,827	1,051	2,380
08 Contractual Services	11,516	31,886	16,317
09 Supplies and Materials	7,971	5,275	4,400
10 Equipment - Replacement	1,188	0	0
11 Equipment - Additional	0	1,500	1,500
13 Fixed Charges	2,363	5,095	3,609
Total Operating Expenses	56,396	82,806	54,906
Total Expenditure	1,003,017	1,220,854	1,270,835
Net General Fund Expenditure	1,003,017	1,220,854	1,270,835
Total Expenditure	1,003,017	1,220,854	1,270,835

Executive Department - Governor's Office of Community Initiatives

MISSION

To serve as a coordinating office for the Governor that connects Marylanders to economic, volunteer, and human service opportunities through government, business, and nonprofit partners.

VISION

To advance the Governor's goals to make Maryland the best state to live and work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Coordinate volunteer and community service opportunities to address unmet needs and enhance the quality of life in Maryland.

Obj. 1.1 Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.

Obj. 1.2 Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.

Obj. 1.3 Support community and volunteer organizations to meet needs of government and non-profit organizations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$3,047	\$3,271	\$3,745	\$4,258	\$4,613	\$4,258	\$4,258
Volunteer Centers	\$118	\$118	\$225	\$200	\$0	\$0	\$0
Total	\$3,164	\$3,390	\$3,970	\$4,458	\$4,613	\$4,258	\$4,258
State Funding (thousands)	\$2,327	\$2,310	\$2,471	\$2,457	\$2,633	\$2,462	\$2,463
Federal Funding (thousands)	\$3,476	\$3,844	\$4,373	\$4,795	\$4,791	\$4,791	\$4,795
Ratio of State Dollars to Federal Dollars	1:2	1:2	1:2	1:2	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	612	1,011	1,026	835	789	835	835
Volunteers	14,421	14,098	13,853	10,454	11,565	10,454	10,454

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<http://goc.maryland.gov/>

Executive Department - Governor's Office of Community Initiatives

Obj. 1.4 Build stronger, healthier communities through Volunteer Maryland (VM) by developing volunteer programs that meet critical needs in the areas of economic opportunity, education, healthy futures, environmental stewardship, disaster services, and veterans and military families.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of volunteers	8,239	10,204	9,996	8,057	5,505	8,057	8,057
Number of hours contributed to State	65,518	91,755	89,230	63,535	59,576	63,535	63,535
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	88%	88%	92%	89%	85%	89%	89%
Value of volunteer hours and in-kind contributions (thousands)	\$1,470	\$2,133	\$2,377	\$1,718	\$5,845	\$1,718	\$1,718
Percent of service sites reporting achievement of goals to meet critical community needs	87%	87%	95%	89%	80%	89%	89%

Goal 2. Promote community-based service and volunteer service as a strategy to address unmet needs in Maryland.

Obj. 2.1 Annually increase the number of Marylanders recognized for their service efforts.

Obj. 2.2 Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Private match dollars generated (thousands)	\$4,330	\$5,438	\$7,348	\$7,068	\$7,478	\$7,068	\$7,068
Ratio of private match dollars to grant dollars	1.37:1	1.37:1	1.68:1	1.67:1	1.67:1	1.67:1	1.67:1
¹ Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	200,000	20,866	12,735	23,000	23,000

Executive Department - Governor's Office of Community Initiatives

Goal 3. Increase outreach to ethnic and cultural communities in Maryland.

Obj. 3.1 Increase involvement/participation in ethnic and cultural community events and distribution of information.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of festivals, meetings and similar events attended:							
African	97	44	65	136	71	67	68
Asian Pacific American	88	76	132	169	104	92	93
Caribbean	25	25	33	50	14	17	18
Hispanic	110	24	156	115	71	102	103
American Indian (includes pow-wows)	116	125	130	129	106	102	103
Middle Eastern American	87	78	132	112	114	77	78
South Asian American	55	63	77	117	84	17	18
African American	66	70	70	235	203	200	200
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	3,723	3,886	513	2,952	5,986	1,175	1,275
Asian Pacific American community	12,309	19,586	9,573	6,462	19,204	5,400	5,500
Caribbean	2,973	3,105	150	744	420	500	500
Hispanic community (English/Spanish)	5,764	8,803	6,110	6,022	6,281	5,200	5,300
American Indian community	6,409	5,708	8,356	6,410	8,415	3,500	3,600
Middle Eastern American community	825	4,275	1,806	2,600	4,586	1,275	1,375
South Asian American community	11,538	17,925	4,873	4,336	10,254	1,000	1,100

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<http://goci.maryland.gov/>

Executive Department - Governor's Office of Community Initiatives

Goal 4. Promote the interests of Maryland's ethnic and cultural communities in the areas of community, workforce, business and economic development.

Obj. 4.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Initiatives for:							
African community	14	21	7	17	10	9	10
Asian Pacific American community	16	20	21	23	16	16	17
Caribbean community	5	11	8	6	2	5	5
Hispanic community	14	13	18	25	12	11	12
American Indian community	23	32	28	29	20	20	21
Middle Eastern American community	17	18	11	14	13	15	16
South Asian Community	16	15	8	13	10	7	8

Goal 5. Increase awareness of the Banneker Douglas Museum's ability to document, preserve and promote African American Heritage throughout Maryland.

Obj. 5.1 Increase annual visitation at the Banneker-Douglass Museum.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Visitors to the Banneker-Douglass Museum	21,623	21,850	21,850	8,042	8,155	9,000	9,000

NOTES

¹ Beginning in fiscal year 2017, one State Fair pass allowed for up to 6 people per pass, and there were less certificates to individuals and more groups recognized.

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program Description

The Governor's Office of Community Initiatives (GOCI) coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. The Office oversees the work of the Governor's Office on Service and Volunteerism (GOSV) and Volunteer Maryland. The GOSV coordinates volunteer recognition programs of the State and administers the federal grant portfolio from the Corporation for National and Community Service. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. GOCl also is responsible for carrying out Emergency Support Function 15 - Donations and Volunteer Management for the State of Maryland. GOCl serves as the State government's principal liaison to the faith-based community. The Office of Community Initiatives includes responsibility for outreach to cultural and ethnic communities across Maryland. GOCl oversees the activities of the State's Banneker-Douglass Museum, a museum dedicated to showcasing and preserving Maryland's African American history and culture. GOCl coordinates the activities of nine appointed Commissions: the Governor's Commissions on Hispanic, Asian Pacific American, South Asian, Native American, Middle Eastern American, African, and Caribbean Affairs in addition to the Maryland Commission on African American History and Culture (MCAAHC) and the Governor's Commission on Service and Volunteerism. The State's ethnic commissions work to implement initiatives to ensure equal access for all Marylanders to the State's civic, social, economic, health and political affairs and the Governor's Commission on Service and Volunteerism makes funding recommendations for the State's AmeriCorps programs. The MCAAHC makes funding recommendations for the Maryland Historic Trust's African American Heritage grants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	26.80	26.80	26.80
Number of Contractual Positions	21.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	2,244,494	2,448,531	2,563,675
02 Technical and Special Fees	641,774	750,176	797,730
03 Communications	49,369	52,984	45,962
04 Travel	95,356	65,526	88,925
06 Fuel and Utilities	90,100	74,173	94,126
07 Motor Vehicle Operation and Maintenance	1,632	1,572	1,572
08 Contractual Services	443,504	268,512	283,405
09 Supplies and Materials	30,098	30,307	30,487
10 Equipment - Replacement	0	2,800	2,800
11 Equipment - Additional	3,478	1,200	1,200
12 Grants, Subsidies, and Contributions	4,075,444	4,278,459	4,636,884
13 Fixed Charges	24,551	16,093	15,593
Total Operating Expenses	4,813,532	4,791,626	5,200,954
Total Expenditure	7,699,800	7,990,333	8,562,359
Net General Fund Expenditure	2,538,661	2,336,461	2,432,310
Special Fund Expenditure	213,511	334,063	311,359
Federal Fund Expenditure	4,598,542	4,849,365	5,391,100
Reimbursable Fund Expenditure	349,086	470,444	427,590
Total Expenditure	7,699,800	7,990,333	8,562,359
Special Fund Expenditure			
D15303 Site Matching Funds	210,145	272,502	249,573
D15306 Banneker-Douglas Museum	3,366	27,520	27,486
D15307 Cultural Commission Events	0	34,041	34,300
Total	213,511	334,063	311,359

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Federal Fund Expenditure

94.003	State Commissions	359,258	356,851	462,424
94.006	Americorps	4,080,072	4,333,200	4,768,737
94.009	Training and Technical Assistance	159,212	159,314	159,939
	Total	<u>4,598,542</u>	<u>4,849,365</u>	<u>5,391,100</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	<u>349,086</u>	<u>470,444</u>	<u>427,590</u>
	Total	<u>349,086</u>	<u>470,444</u>	<u>427,590</u>

Executive Department - State Ethics Commission

MISSION

To carry out legislative mandates and policy in support of the public interest in having Maryland's government and its lobbyists conform to established standards of ethical conduct and disclosure.

VISION

A State in which government decisions, operations and services are carried out consistent with high ethical standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support public trust in its officials and employees.

Obj. 1.1 Ensure that statutory disclosure filing requirements for officials and lobbyists are met.

Obj. 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Individuals required to file financial disclosure forms	13,368	14,647	14,972	15,500	16,154	16,477	16,806
Percentage of financial disclosure forms received by due date	86%	86%	88%	87%	86%	87%	88%
Financial disclosure forms reviewed	14,122	14,202	14,481	14,726	14,035	14,105	14,176
Lobbyist registrations received and reviewed	3,336	3,956	3,872	3,406	3,556	3,627	3,700
Lobbyist activity reports received and reviewed	6,125	6,136	6,428	6,512	6,527	6,363	6,491
State officials receiving training	1,279	1,506	1,243	1,316	2,041	1,300	1,350
Lobbyists receiving training	343	291	345	320	322	335	353

D15A05.06

<http://ethics.maryland.gov/>

Executive Department - State Ethics Commission

Goal 2. To prevent the conduct of State business from being subject to improper influence and avoid, to the extent reasonably possible, the appearance of improper influence through fair but rigorous application of the Public Ethics Law.

Obj. 2.1 Provide accurate and timely advice within 60 days to those subject to the requirements of the Ethics Law.

Obj. 2.2 Maintain a system to issue and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within twelve months of initiation.

Obj. 2.3 Maintain standards for local government ethics laws and rules and ensure requirements are met through technical assistance and review procedures. Review all changes in local programs and respond within 60 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Commission informal ethics advice issued	466	500	480	488	564	485	485
Percentage of advice provided within 60 days	94%	98%	98%	97%	90%	95%	95%
Formal legal complaints issued	30	62	126	36	43	45	45
Number of current year complaint actions completed	25	50	51	27	18	35	35
Number of prior year complaint actions completed	31	2	17	68	4	25	10
Amount of late fees, fines or settlements paid	\$4,580	\$7,990	\$4,800	\$8,649	\$6,650	\$4,800	\$4,800
Percentage of completed complaint actions closed within twelve months of initiation	83%	80%	42%	75%	42%	77%	77%
Number of local governments requesting assistance	35	31	21	25	41	25	25
Local government ordinances approved	18	12	12	10	22	20	20
Percentage of responses provided within 60 days	100%	100%	100%	100%	100%	100%	100%

D15A05.06

<http://ethics.maryland.gov/>

Executive Department-Boards, Commissions and Offices

D15A05.06 State Ethics Commission

Program Description

The State Ethics Commission is an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions and informal advice concerning the Law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission provides training and education to those covered by the Law's requirements and non-confidential information to the public. The Commission also assists and monitors the activity of local governments and boards of education in implementing local public ethics laws/regulations by reviewing the contents of local laws/regulations for compliance with State law and approving the content of those local laws/regulations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.50	11.50	12.00
01 Salaries, Wages and Fringe Benefits	1,088,616	1,087,679	1,164,655
02 Technical and Special Fees	2,450	3,675	3,675
03 Communications	6,217	5,291	3,323
04 Travel	3,771	2,083	3,106
08 Contractual Services	136,392	519,760	80,487
09 Supplies and Materials	2,815	2,059	2,949
10 Equipment - Replacement	2,399	4,730	4,730
11 Equipment - Additional	0	387	387
13 Fixed Charges	34,097	34,742	35,238
Total Operating Expenses	185,691	569,052	130,220
Total Expenditure	1,276,757	1,660,406	1,298,550
Net General Fund Expenditure	958,077	1,327,448	935,414
Special Fund Expenditure	318,680	332,958	363,136
Total Expenditure	1,276,757	1,660,406	1,298,550
Special Fund Expenditure			
D15301 Lobbyist Registration Fees	318,680	332,958	363,136
Total	318,680	332,958	363,136

Executive Department - Health Care Alternative Dispute Resolution Office

MISSION

The Health Care Alternative Dispute Resolution Office (HCADRO) works to offer an expedient alternative resolution process for medical malpractice claims. The Office serves as the State's only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

VISION

To further decrease the number of medical malpractice cases requiring trial at the Circuit and U.S. District Court Systems.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To alleviate the Circuit and U.S. District Courts' caseload by lowering the number of cases waiving the arbitration process.

Obj. 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for Lack of Prosecution or arbitration.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases pending at HCADRO	158	228	186	204	194	203	212
Cases closed at HCADRO by panel	1	3	2	1	1	1	1
Cases closed at HCADRO by Director or parties	125	115	143	124	127	136	145

Goal 2. To make accurate information regarding medical malpractice claims more readily available to health care institutions and the general public.

Obj. 2.1 Decrease the time required to fulfill requests for copies of medical malpractice claims.

Obj. 2.2 Maintain or decrease the time required to fulfill written requests for information regarding medical malpractice claims against a physician.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of copies of claims requested by health care facilities	452	474	504	365	399	408	417
Number of copies of claims forwarded to requesting health care facilities	438	464	499	364	399	408	417
Average time required to fulfill requests (in days)	1.5	1.2	1.0	1.0	1.9	1.9	1.9
Responses forwarded to requesting health care facilities	4,385	5,799	8,048	3,178	8,737	8,746	8,755
Average number of telephone calls responded to per day	9	10	10	10	10	11	11
Average time required to fulfill written requests (in hours)	3.6	2.2	1.3	1.0	1.0	1.0	1.0

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<http://msa.maryland.gov/msa/mdmanual/25ind/html/42healc.html>

Executive Department-Boards, Commissions and Offices

D15A05.07 Health Care Alternative Dispute Resolution Office

Program Description

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (8) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	413,159	396,944	415,443
03 Communications	10,321	9,895	8,728
04 Travel	1,405	1,236	1,236
07 Motor Vehicle Operation and Maintenance	1,398	2,400	2,400
08 Contractual Services	(7,248)	(3,283)	96,265
09 Supplies and Materials	6,002	3,309	3,309
10 Equipment - Replacement	1,188	0	0
13 Fixed Charges	4,826	4,363	4,363
Total Operating Expenses	17,892	17,920	116,301
Total Expenditure	431,051	414,864	531,744
Net General Fund Expenditure	398,122	381,712	490,286
Special Fund Expenditure	32,929	33,152	41,458
Total Expenditure	431,051	414,864	531,744
Special Fund Expenditure			
D15302 Filing Fees	32,929	33,152	41,458
Total	32,929	33,152	41,458

Executive Department - Governor's Office of Crime Control and Prevention

MISSION

The Governor's Office of Crime Control and Prevention (GOCCP) serves as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

VISION

A safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Fiscal Responsibility.

- Obj. 1.1 Monitor efficiencies in grant operations.
- Obj. 1.2 Maintain 90 percent of grants in a regular status.
- Obj. 1.3 Ensure 70 percent of grants are closed with above average compliance with conditions and regulations of grants.
- Obj. 1.4 Prioritize site visits according to risk status and need.
- Obj. 1.5 Conduct GrantStat meetings to review the closure of grants, and grants in risk status.
- Obj. 1.6 Return less than 1 percent of federal funds.
- Obj. 1.7 Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 1.8 Improve fiscal responsibility by analyzing the cost-benefit of grants through sub-recipient performance measures.
- Obj. 1.9 Distribute grant funds in proportion (within +5 percent or -5 percent) to incidents of crime.
- Obj. 1.10 Develop outcome-based performance measures for all grants funded by GOCCP.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of grants to monitors	63:1	76:1	92:1	105:1	110:1	110:1	110:1
Percent of grants in a regular status	86%	92%	92%	95%	92%	95%	95%
Percent of grants in risk status audited	7%	9%	3%	11%	11%	N/A	N/A
Percent of closed grants with above average compliance with conditions and regulations of grants	65%	70%	72%	77%	73%	75%	77%
Percent of total grants receiving site visits	8%	10%	11%	6%	11%	N/A	N/A
Number of active grants funded by GOCCP	766	790	736	836	791	N/A	N/A
Number of GrantStat/funding meetings held	17	18	22	23	12	12	12
Percent of unused federal funds returned	0.3%	0.1%	0.1%	0.6%	2.0%	0.5%	0.2%
Number of sub-recipient visits to online technical assistance videos	879	1,149	946	2,180	1,382	1,200	1,000
Percentage of grant funding streams with developed outcome-based performance measures	N/A	N/A	N/A	76%	87%	100%	100%

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<http://www.goccp.maryland.gov/>

Executive Department - Governor's Office of Crime Control and Prevention

Goal 2. Economic Development/Jobs.

Obj. 2.1 Increase the number of grant positions funded to aid in the reduction of crime.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of grants allocating personnel funds	138	132	130	139	151	N/A	N/A
¹ Funds provided for overtime and salaries	\$14,360,176	\$14,517,383	\$13,504,021	\$14,028,074	\$14,706,625	N/A	N/A
¹ Number of grant funded positions	1,549	1,484	1,471	1,902	1,156	N/A	N/A
¹ Number of reentry programs funded	5	5	17	23	22	25	30

Goal 3. Improving Quality of Life.

Obj. 3.1 Increase the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.

Obj. 3.2 Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.

Obj. 3.3 Increase the number of grants addressing substance use disorder.

Obj. 3.4 Reduce the number of opioid related fatalities.

Obj. 3.5 Direct funding to programs designed to reduce recidivism among juveniles.

Obj. 3.6 Increase the number of criminal justice officials receiving training in human trafficking.

Obj. 3.7 Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

Obj. 3.8 Increase the awareness of law enforcement data sharing technologies.

Obj. 3.9 Increase law enforcement capabilities to conduct crime analysis and geospatial mapping.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of victims served	130,374	149,159	145,270	181,193	176,533	N/A	N/A
Number of registrants for VINE	57,449	53,504	53,723	50,851	47,065	50,000	50,000
¹ Number of grants addressing substance abuse treatment	7	7	19	27	21	N/A	N/A
Number of opioid-related fatalities	888	1,089	1,856	2,009	N/A	N/A	N/A
Number of juvenile programs funded to reduce recidivism	17	19	20	19	21	N/A	N/A
Number of people receiving training in human trafficking	871	991	2,010	1,337	125	N/A	N/A
Funds provided to law enforcement and criminal justice agencies to provide training	\$599,487	\$806,608	\$942,244	\$1,885,957	\$1,863,735	N/A	N/A
Funds provided for law enforcement equipment	\$1,210,454	\$1,379,137	\$2,240,582	\$2,972,571	\$3,799,657	N/A	N/A
Number of Criminal Justice Dashboard queries	7,886,920	8,705,980	8,865,485	8,666,560	3,105,572	N/A	N/A
Number of Maryland Offender Management System queries	121,489	132,598	72,113	95,739	51,448	N/A	N/A
Number of crime analysts employed by agencies funded by GOCCP	18	24	15	24	27	N/A	N/A
Number of maps generated for various agencies via GOCCP mapping grant	4,529	2,675	1,536	1,501	786	N/A	N/A

D15A05.16

<http://www.goccp.maryland.gov/>

Executive Department - Governor's Office of Crime Control and Prevention

Obj 3.10 Reduce the number of homicides and non-fatal shootings.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of homicide victims in Maryland	363	553	534	571	N/A	N/A	N/A
Number of juvenile victims of homicides	30	43	31	41	N/A	N/A	N/A
Number of non-fatal shooting victims in Maryland	620	943	979	1,035	N/A	N/A	N/A

Goal 4. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

Obj. 4.1 At least 85 percent of claimants responding to a survey will indicate the decision by the Criminal Injuries Compensation Board (CICB) about their claim was "fair and reasonable."

Obj. 4.2 CICB will resolve (issue final decision) at least 75 percent of eligible claims within 120 days of determining eligibility.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent indicating the decision was "fair and reasonable"	85%	88%	94%	95%	94%	95%	95%
Average number of days to process an eligible claim	85	75	60	61	79	70	75
Percent of eligible claims resolved and signed by Board within 90 days	89%	90%	95%	94%	88%	91%	90%
Percent of eligible claims resolved and signed by Secretary within 120 days	83%	88%	95%	93%	80%	87%	84%

Executive Department - Governor's Office of Crime Control and Prevention

Governor's Office for Children

Metrics that were previously reported as part of the Governor's Office for Children MFR Strategic Plan are published in the Report Card on Child Well-Being, which can be found at <http://goc.maryland.gov/reportcard/>

Goal 1. Improve the well-being of Maryland's children, youth, and families by coordinating efforts at the State level and providing technical assistance to Maryland's Local Management Boards (LMBs).

Obj. 1.1 GOC staff will collaborate effectively with external partners, stakeholders, and State agencies on activities promoting and supporting sound child and family policy.

Obj. 1.2 GOC will effectively share relevant information with external partners and the public.

Obj. 1.3 GOC will provide useful and sufficient technical assistance to LMBs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of newsletters, blog posts, and other outreach activities	N/A	N/A	389	496	330	300	300
Percentage of LMBs and staff reporting relevant information is shared on a regular basis	N/A	N/A	91%	90%	100%	98%	98%
Number of trainings and technical assistance sessions provided to LMBs and other external partners	N/A	N/A	99	141	232	200	200
Percentage of training and technical assistance participants who found the assistance valuable	N/A	N/A	78%	100%	98%	98%	98%
² Percentage of LMBs receiving five or fewer findings on grant monitoring reports	N/A	N/A	N/A	92%	N/A	96%	96%
Percentage of Children's Cabinet funded programs demonstrating improvements in client outcomes	N/A	70%	70%	78%	N/A	80%	85%

NOTES

¹ New method of collection.

² FY 2018 data will be available in December 2019. Prior to FY 2017, GOC conducted only desktop monitoring of the LMBs that did not yield a monitoring report.

D15A05.16

<http://www.goccp.maryland.gov/>

Executive Department-Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

Program Description

The Governor's Office of Crime Control and Prevention (GOCCP) administers numerous Federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. GOCCP assists in the development of legislation, policies, plans, programs and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the coordination of activities among relevant State and local agencies; the improvement of the administration of justice; and other public safety issues. GOCCP is charged with the tasks of more effectively managing Maryland's criminal justice resources, developing more collaborative approaches to juvenile delinquency and crime issues, and providing for a deliberative planning process for the use of those resources. The Office also operates the Maryland Statistical Analysis Center (MSAC) which serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. MSAC examines local policies and practices that will inform the policies and practices of the Governor and the State of Maryland. GOCCP also administers the State Aid for Police Protection Fund and the Local Law Enforcement (LLE) Grants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	50.00	73.00
Number of Contractual Positions	11.23	14.63	20.63
01 Salaries, Wages and Fringe Benefits	3,422,138	4,591,101	7,576,025
02 Technical and Special Fees	507,151	979,369	1,043,757
03 Communications	41,212	37,737	74,157
04 Travel	49,293	67,422	127,792
06 Fuel and Utilities	0	5,875	5,875
07 Motor Vehicle Operation and Maintenance	6,974	10,231	12,828
08 Contractual Services	448,736	1,709,056	3,539,836
09 Supplies and Materials	35,637	24,699	96,949
10 Equipment - Replacement	611	19,388	28,635
11 Equipment - Additional	7,857	23,584	934,670
12 Grants, Subsidies, and Contributions	142,877,425	157,545,781	176,609,176
13 Fixed Charges	40,523	135,703	339,239
Total Operating Expenses	143,508,268	159,579,476	181,769,157
Total Expenditure	147,437,557	165,149,946	190,388,939
Net General Fund Expenditure	108,043,467	118,489,729	137,359,785
Special Fund Expenditure	2,372,172	4,490,854	10,638,316
Federal Fund Expenditure	36,709,099	41,849,547	42,051,022
Reimbursable Fund Expenditure	312,819	319,816	339,816
Total Expenditure	147,437,557	165,149,946	190,388,939

Executive Department-Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

Special Fund Expenditure

D15304	Victims of Crime	1,235,087	1,119,453	1,000,805
D15311	Victim and Witness Protection and Relocation Fund	300,333	300,656	301,376
D15313	Legal Services for Victims	75,000	75,164	75,343
D15314	Animal Abuse Emergency Compensation Fund	0	100,218	100,457
D15315	Community Resources for Justice	100,097	0	0
D15316	Criminal Injuries Compensation Fund	0	2,895,363	2,872,998
D15317	Internet Crimes Against Children Task Force Fund	0	0	2,000,000
D15321	Community Program Fund	0	0	500,000
D15322	Justice Reinvestment Fund	0	0	3,787,337
J00385	School Bus Safety	661,655	0	0
	Total	2,372,172	4,490,854	10,638,316

Federal Fund Expenditure

16.017	Sexual Assault Services Formula Program	400,345	420,819	421,409
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	519,513	572,564	644,998
16.550	State Justice Statistics Program for Statistical Analysis Centers	60,194	61,601	63,914
16.575	Crime Victim Assistance	27,301,218	29,747,703	29,676,540
16.576	Crime Victim Compensation	0	1,700,000	1,757,679
16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	0	0	11,956
16.582	Crime Victim Assistance-Discretionary Grants	0	200,027	237,563
16.588	Violence Against Women Formula Grants	2,659,290	2,730,295	2,746,347
16.590	Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program	1,678	0	0
16.593	Residential Substance Abuse Treatment for State Prisoners	182,831	199,632	199,909
16.609	Project Safe Neighborhoods	451,629	478,079	478,745
16.738	Edward Byrne Memorial Justice Assistance Grant Program	3,057,673	3,565,728	3,570,734
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	10,991	0	0
16.839	STOP School Violence Prevention and Mental Health Training Program	0	0	65,080
93.643	Children's Justice Grants to States	258,544	295,722	296,135
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,805,193	1,877,377	1,880,013
	Total	36,709,099	41,849,547	42,051,022

Reimbursable Fund Expenditure

M00F02	MDH - Office of Population Health Improvement	312,819	319,816	319,816
R00A04	Children's Cabinet Interagency Fund	0	0	20,000
	Total	312,819	319,816	339,816

Executive Department - Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
State Aid for Police Protection Fund				
Allegany	867,146	867,150	856,247	848,160
Anne Arundel	8,808,723	8,808,724	8,939,029	9,013,818
Baltimore County	12,763,352	12,763,352	12,782,211	12,815,492
Calvert	790,877	790,877	798,454	801,082
Caroline	340,807	340,808	335,608	340,349
Carroll	1,593,615	1,590,430	1,585,364	1,596,933
Cecil	994,830	994,831	1,001,277	1,007,621
Charles	1,349,861	1,349,861	1,377,091	1,395,393
Dorchester	380,327	380,327	376,196	386,555
Frederick	2,424,962	2,424,963	2,460,987	2,495,443
Garrett	226,243	226,243	224,079	223,117
Harford	2,842,686	2,842,686	2,850,307	2,862,385
Howard	3,748,189	3,748,189	3,838,281	3,881,496
Kent	200,479	200,479	199,735	195,313
Montgomery	16,126,321	16,126,321	16,303,507	16,532,160
Prince George's	14,822,262	14,822,262	14,993,795	15,015,854
Queen Anne's	434,063	434,063	434,769	441,983
St. Mary's	940,659	940,659	958,007	959,675
Somerset	240,372	240,372	243,211	241,939
Talbot	421,718	417,206	421,522	420,090
Washington	1,512,744	1,512,744	1,523,836	1,504,356
Wicomico	1,117,075	1,117,076	1,124,826	1,120,834
Worcester	767,687	767,687	828,877	748,689
Total	73,714,998	73,707,310	74,457,216	74,848,737

Executive Department - Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Local Law Enforcement Grants				
Baltimore City Crime Prevention Initiative	-	-	-	2,900,000
Baltimore City Police Dept.	7,180,112	9,180,112	9,180,112	9,180,112
Baltimore City Safe Streets	-	-	-	3,600,000
Baltimore City State's Attorney's Office	1,955,951	1,955,951	1,955,951	1,955,951
Body Armor for Local Law Enforcement	49,088	49,088	49,088	49,088
Child Advocacy Centers	300,000	300,000	300,000	300,000
Community Program Fund	-	500,000	500,000	500,000
Criminal Justice Coordinating Council	219,500	219,500	-	-
Day Reporting Centers	540,000	270,000	270,000	270,000
Domestic Violence Prevention	2,089,779	-	2,089,779	2,089,779
Domestic Violence Unit Pilot	196,354	196,354	196,354	196,354
Internet Crimes Against Children	-	2,346,098	2,000,000	2,000,000
Juvenile State Match	304,828	304,828	304,828	304,828
Maryland Criminal Intelligence Network	-	-	2,000,000	6,589,746
Maryland Safe Streets	4,589,746	4,589,746	4,589,746	-
Police Recruitment and Retention	-	-	-	3,000,000
Prince Georges County Drug Grant	1,214,610	1,214,610	1,214,610	1,214,610
Prince George's County State's Attorney's Office	1,272,889	1,272,889	1,272,889	1,272,889
Prince Georges County Violent Crime Grant	2,292,489	2,292,489	2,292,489	2,292,489
Protecting Religious Institutions	-	-	-	3,000,000
Roper Victim Academy	156,933	156,933	156,933	156,933
Sexual Assault Rape Crisis	1,673,027	1,673,027	1,800,027	1,852,227
SOCEM	728,916	728,916	728,916	728,916
State's Attorney's Coordinating Council	224,627	224,627	224,627	224,627
STOP Gun Violence Grant	926,940	926,940	926,940	926,940
Survivors of Homicide Grant	500,000	500,000	500,000	500,000
Violence Intervention and Prevention	-	-	5,000,000	1,910,000
War Room - Baltimore City	715,211	715,211	715,211	715,211
Total	27,131,000	29,617,319	38,268,500	47,730,700

Executive Department - State Commission on Criminal Sentencing Policy

MISSION

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges probation, prison or corrections options. It also serves Maryland citizens by assisting understanding of actual time to be served by offenders and by protecting public safety through prioritizing the incarceration of violent and career offenders. In establishing the Commission, the General Assembly stated its intent that unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

VISION

A State where sentences are considered just by offenders and victims, well understood by the public and consistent with the State's voluntary guidelines; and individuals and communities possess knowledge and are empowered concerning crime and its effects on them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Minimal disparity in sentences of similar offenders sentenced for similar offenses.

Obj. 1.1 The Commission will review all guidelines for offenses to ensure proportionality and fairness in the ranking and classification of offenses.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	1	3	4	4	3	2	2
Reports on compliance rates	1	1	1	1	1	1	1
Statewide aggregated guideline compliance rate	74%	75%	78%	81%	81%	78%	78%

Goal 2. Improved rates of judicial compliance with the State's voluntary sentencing guidelines.

Obj. 2.1 Aggressive outreach and careful re-evaluation of criteria to improve compliance rates.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Judicial review and training sessions held	13	10	11	12	17	8	8
Reports on compliance issued	1	1	1	1	1	1	1
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%	100%	100%	100%
¹ Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	77%	83%	85%	89%	90%	90%	90%

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<http://www.msccsp.org/>

Executive Department - State Commission on Criminal Sentencing Policy

Goal 3. Announced statements of time to be served by violent offenders when sentenced in circuit courts.

Obj. 3.1 Cooperation with the State Parole Commission in its ongoing efforts to obtain adherence by the courts to announce at sentencing that violent offenders are required to serve at least 50 percent of their sentence.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Judicial review and training sessions held	13	10	11	12	17	8	8
¹ Percentage of violent offense cases with 50 percent of sentence announced	64%	62%	49%	35%	41%	45%	50%

Goal 4. Availability of corrections options as needed in participating local jurisdictions.

Obj. 4.1 Utilize inventory of available options, public support and support of action groups to improve knowledge of and incorporation of corrections options programs throughout the State.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Inventory of corrections options created/updated	0	0	0	1	1	0	1
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%	100%	100%	100%

Goal 5. Address the increased proportion of inmates considered violent or career in State prisons.

Obj. 5.1 Support for adoption and implementation of corrections options programs to supplement its current structured sentencing system.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Public hearing meetings held	1	1	1	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	0	1	1	0	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

NOTES

¹ 2017 values updated to reflect additional data.

Executive Department-Boards, Commissions and Offices

D15A05.20 State Commission On Criminal Sentencing Policy

Program Description

Established in 1999, the State Commission on Criminal Sentencing Policy (the Commission) was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public. The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines for Circuit Courts by distributing, collecting and compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines and adopts changes to the sentencing guidelines, if necessary. In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission uses a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	12,294	0	0
02 Technical and Special Fees	458,036	446,578	490,873
03 Communications	4,880	5,528	5,200
04 Travel	2,487	3,127	2,600
08 Contractual Services	7,505	8,858	7,520
09 Supplies and Materials	729	1,750	1,700
10 Equipment - Replacement	0	3,500	1,500
13 Fixed Charges	26,910	29,322	29,650
Total Operating Expenses	42,511	52,085	48,170
Total Expenditure	512,841	498,663	539,043
Net General Fund Expenditure	512,841	498,663	539,043
Total Expenditure	512,841	498,663	539,043

Executive Department - Governor's Grants Office

MISSION

The mission of the Governor's Grants Office is to help State government meet its policy priorities by measuring and increasing the flow of Federal funds coming into Maryland, while improving the level of coordination on grants issues between State agencies, local governments, non-profits and foundations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase Federal funding to State agencies and other organizations.

Obj. 1.1 Increase Federal grant dollars received by State agencies and throughout Maryland.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal grant dollars expended by State agencies (billions)	\$9.4	\$9.6	\$11.6	\$12.4	\$11.8	\$11.8	N/A
Federal grant dollars expended by State agencies and universities (billions)	N/A	N/A	\$13.6	\$14.4	\$13.8	\$13.8	N/A

Goal 2. Improve working relationships between Maryland's funding recipients, foundations and Federal grants contacts.

Obj. 2.1 Conduct regular meetings with State agency points-of-contact assigned to the Governor's Grants Office and local government counterparts who work on grants and grant management.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of State Grants Team meetings conducted	4	4	4	4	4	4	4

Goal 3. Expand the level of expertise of government and non-profit personnel in the various facets of grants and grants management.

Obj. 3.1 Develop and deliver specific training courses and presentations to State agency employees, with additional training courses offered to non-State entities (local governments and non-profits).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of courses, trainings and conferences held	25	7	21	27	6	8	10
Number of individuals trained	6,091	1,200	1,600	2,700	1,100	1,200	1,300

Goal 4. Improve the quality of grants management in State agencies.

Obj. 4.1 Provide timely and appropriate training and advice on grants management issues.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of new Federal audit findings at state agencies	10	15	10	3	N/A	3	3
Ratio of new audit findings to Federal grant \$ (billions) managed	1.06	1.18	0.73	0.33	N/A	N/A	N/A

NOTES

¹ Reconciled to reflect the Federal Single Audit Report of the previous fiscal year because the report is available nine months after the end of the fiscal year.

D15A05.22

<http://grants.maryland.gov/>

Executive Department-Boards, Commissions and Offices

D15A05.22 Governor's Grants Office

Program Description

The Governor's Grants Office provides resources and technical assistance to State agencies, local governments, non-profit organizations, businesses and universities on all aspects of Federal grants and Federal funds. The Grants Office measures funds, identifies new funding opportunities and trains State agency staff in all aspects of grant writing and grants management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	209,939	235,320	226,966
03 Communications	1,583	1,780	1,050
04 Travel	17,278	4,323	3,551
08 Contractual Services	64,566	75,682	82,080
09 Supplies and Materials	1,501	5,250	4,800
10 Equipment - Replacement	573	1,000	600
13 Fixed Charges	308	1,519	333
Total Operating Expenses	85,809	89,554	92,414
Total Expenditure	295,748	324,874	319,380
Net General Fund Expenditure	224,055	247,058	236,380
Special Fund Expenditure	60,581	55,000	60,000
Reimbursable Fund Expenditure	11,112	22,816	23,000
Total Expenditure	295,748	324,874	319,380
Special Fund Expenditure			
D15305 Grants Conference Registration Fees	60,581	55,000	60,000
Total	60,581	55,000	60,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	11,112	22,816	23,000
Total	11,112	22,816	23,000

Executive Department - State Labor Relations Boards

MISSION

Maryland's three independent Labor Relations Boards ensure that employees eligible for collective bargaining have a full and fair opportunity to determine whether they will elect an exclusive representative through fair election processes. The Boards assist the parties through staff, regulations, voluntary support and impartial decisions on disputes that may arise under the regulations governing fair and effective implementation of the statute.

VISION

The Boards will ensure that State employers, County Public School Boards, Higher Education management, employees, and any elected representative unions have a fair and positive environment in which to carry out their rights under the laws the Boards are charged with enforcing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient, fair and accurate employee elections regarding exclusive representation.

Obj. 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections and certify results.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Higher Education Labor Relations Board							
Election petitions filed	2	0	0	0	0	0	0
Elections certified	1	0	0	0	0	0	0
Elections held within 90 days	1	0	0	0	0	0	0
Percent of eligible voters participating in elections	100%	N/A	N/A	N/A	N/A	N/A	N/A
State Labor Relations Board							
Election petitions filed	0	0	0	0	1	0	0
Elections certified	0	0	0	0	1	0	0
Elections held within 90 days	0	0	0	0	1	0	0
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	88%	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	0	1	0	0	2	0	0
Elections certified	0	1	0	0	2	0	0
Elections held within 90 days	0	1	0	0	2	0	0
Percent of eligible voters participating in elections	N/A	92%	N/A	N/A	80%	N/A	N/A

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<http://laborboards.maryland.gov/>

Executive Department - State Labor Relations Boards

Goal 2. Receive and process petitions, complaints, and requests to resolve negotiability disputes promptly and address controversies efficiently and impartially.

Obj. 2.1 Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.

Obj. 2.2 Conduct impartial investigation into probable cause basis for any unfair labor practice or other petition properly filed.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Higher Education Labor Relations Board							
Total petitions received	0	1	0	1	1	0	0
Notices issued within 48 hours	7	1	0	1	1	1	1
Number of investigations	7	1	0	1	1	N/A	N/A
Findings of Probable Cause	1	0	0	0	N/A	N/A	N/A
Motions to Reconsider	1	0	0	0	N/A	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	N/A	N/A	N/A
State Labor Relations Board							
Total petitions received	0	8	7	14	26	15	15
Notices issued within 48 hours	13	8	7	14	26	15	15
Public School Labor Relations Board							
Total requests and petitions received	0	15	16	16	19	17	17
Notices issued within 48 hours	19	15	16	16	19	17	17

Executive Department - State Labor Relations Boards

Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Obj. 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	3	0	0	0	0	1	1
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	0	0	0	0	N/A	N/A
Board overturned/remanded by Court	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Number of decisions and orders issued	6	5	3	11	5	15	15
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	N/A	0	N/A	N/A	N/A	N/A
Board overturned/remanded by Court	0	N/A	0	N/A	N/A	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	17	15	12	12	13	17	17
Decisions and orders appealed to Circuit Court	0	2	1	0	5	N/A	N/A
Appeals withdrawn	0	0	1	0	0	N/A	N/A
Appeals pending	0	1	0	0	2	N/A	N/A
Board decisions upheld by Court	0	N/A	N/A	N/A	3	N/A	N/A
Board overturned/remanded by Court	0	N/A	N/A	N/A	0	N/A	N/A

D15A05.23

<http://laborboards.maryland.gov/>

Executive Department-Boards, Commissions and Offices

D15A05.23 State Labor Relations Board

Program Description

The State Labor Relations Board (SLRB) and the Higher Education Labor Relations Board (HELRLB) administer §3-101 through 3-602, Title 3, of the State Personnel and Pensions Article, which permits certain State employees and employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. Both Boards conduct representation elections, certify results and elected exclusive representatives adopt regulations for same and for unfair labor practices, receive petitions and hear complaints under the statute and regulations. On a voluntary basis the Boards may assist parties in pursuing memoranda of understanding through negotiations. In addition, the SLRB also certifies employee units. There are approximately 30,000 State employees who fall under SLRB jurisdiction, while there are approximately 10,000 higher education employees who fall under SLRB jurisdiction. The Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget. The Public School Labor Relations Board (PSLRB) was established in 2010 as an independent agency of the State Government to administer and enforce the labor relations laws for local boards of education and their employees. The PSLRB's authority over these matters was transferred from the State Board of Education, State Superintendent of Schools and local boards of education effective July 1, 2010, and will terminate on June 30, 2015. The Boards support State employers, State institutions of higher education, public school systems throughout the state, and employees and labor organizations in achieving high quality relationships through the processes of considering and possibly engaging in collective bargaining. In so doing, the Boards recognize widely accepted and historically practiced principles of labor law, such as those embodied in the Wagner Act (National Labor Relations Act) and the policies and decisions of the National Labor Relations Board and other private and public sector statutes and regulations. At the same time, the Boards observe and respect special circumstances that pertain to State employers and public higher education institutions and environments in Maryland, and craft regulations and decide cases with that sensitivity. The Boards seek to minimize disputes and maximize appropriate but timely responses to inquiries, needs and petitions under the law while being fully respectful of due process for all parties. The Boards' staff obtains information, educational materials, consulting services and training in order to provide effective professional service to institutions and unions under the law.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	373,123	378,457	398,154
02 Technical and Special Fees	3,900	10,500	10,500
03 Communications	6,405	6,991	4,928
04 Travel	9,975	12,220	12,220
08 Contractual Services	9,739	6,251	5,314
09 Supplies and Materials	1,604	2,682	2,282
10 Equipment - Replacement	1,909	0	0
13 Fixed Charges	2,897	1,119	1,119
Total Operating Expenses	32,529	29,263	25,863
Total Expenditure	409,552	418,220	434,517
Net General Fund Expenditure	323,052	325,802	339,747
Reimbursable Fund Expenditure	86,500	92,418	94,770
Total Expenditure	409,552	418,220	434,517
Reimbursable Fund Expenditure			
R65901 Public Higher Education Institutions	86,500	92,418	94,770
Total	86,500	92,418	94,770

Maryland State Board of Contract Appeals

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and creditable method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To resolve bid protests and contract claims in the least time possible, consistent with established legal requirements.

Obj. 1.1 Issue bid protest opinions within three months or less 1) after the receipt of the Agency Report if no hearing is held or 2) after the date of the closing of the record.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appeals resolved without a written decision	11	9	18	21	10	20	16
Number of appeals requiring a written decision	16	11	6	8	6	16	14
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	3	0	4	5	1	0	0
Number of opinions affirmed by Courts this period	3	0	3	2	1	N/A	N/A
Number of opinions reversed by Courts this period	0	0	0	0	0	N/A	N/A

Obj. 1.2 Issue contract claim opinions within six months or less of the close of the record.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases resolved prior to hearing	10	11	10	21	33	15	18
Number of opinions issued	4	2	1	0	3	2	2
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	4	0	2	2	1	0	0
Number of opinions affirmed by Courts this period	2	0	2	0	0	N/A	N/A
Number of opinions reversed by Courts this period	0	0	0	0	0	N/A	N/A

D15A05.24

<http://www.msba.state.md.us/>

Executive Department-Boards, Commissions and Offices

D15A05.24 Maryland State Board of Contract Appeals

Program Description

The Maryland State Board of Contract Appeals is vested with jurisdiction to hear and resolve all disputes relating to the formation of procurement contracts and the determination of successful bidders or offerors. The Board has jurisdiction over all disputes arising under or relating to contracts that have been entered into by the State, including, but not limited to, those concerning the performance, breach, modification and termination of contracts.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	706,889	700,557	732,434
03 Communications	8,993	4,883	3,370
04 Travel	111	425	200
07 Motor Vehicle Operation and Maintenance	4,500	4,680	4,680
08 Contractual Services	9,158	8,260	5,970
09 Supplies and Materials	706	1,000	700
10 Equipment - Replacement	0	2,400	1,000
11 Equipment - Additional	1,295	0	0
13 Fixed Charges	873	1,304	954
Total Operating Expenses	25,636	22,952	16,874
Total Expenditure	732,525	723,509	749,308
Net General Fund Expenditure	732,525	723,509	749,308
Total Expenditure	732,525	723,509	749,308

Executive Department-Boards, Commissions and Offices

D15A05.25 Governor's Coordinating Offices- Shared Services

Program Description

The Governor's Coordinating Offices (GCO) shared services unit provides administrative, communications, and public policy organization to the multiple offices within the GCO for increased efficiency, unified operations, and effective communications. Building upon the collocation of the individual offices to one building, the shared services unit will oversee the integration of duplicative functions and coordination of support in media, branding, messaging, procurement, contracts, equipment, personnel, and policy development.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	5.00	8.00
01 Salaries, Wages and Fringe Benefits	184,555	655,853	979,270
03 Communications	1,114	3,414	4,914
04 Travel	0	2,470	4,470
08 Contractual Services	0	0	917,263
09 Supplies and Materials	1,405	1,010	400
Total Operating Expenses	2,519	6,894	927,047
Total Expenditure	187,074	662,747	1,906,317
Net General Fund Expenditure	187,074	662,747	1,904,750
Reimbursable Fund Expenditure	0	0	1,567
Total Expenditure	187,074	662,747	1,906,317

Reimbursable Fund Expenditure

D15A05 Executive Department-Boards, Commissions and Offices	0	0	1,567
Total	0	0	1,567

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D15 - Executive Department-Boards, Commissions and Offices						
D15A0503 - Governor's Office of Small, Minority & Women Business Affairs						
Administrative Mgr IV	1.00	66,503	1.00	79,585	1.00	81,177
Administrator III	2.00	136,455	2.00	136,455	2.00	139,185
Administrator V	1.00	68,504	1.00	68,504	1.00	69,875
Administrator VII	1.00	89,122	1.00	89,122	1.00	90,905
Exec Aide IX	1.00	134,203	1.00	134,203	1.00	136,887
Exec Aide V	1.00	23,810	1.00	97,677	1.00	99,631
Exec Asst I Exec Dept	2.00	151,262	2.00	151,261	2.00	154,287
Total D15A0503	9.00	669,859	9.00	756,807	9.00	771,947
D15A0505 - Governor's Office of Community Initiatives						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer III	3.00	135,049	3.00	158,493	3.00	155,086
Administrator I	6.00	258,628	6.00	310,483	6.00	331,784
Administrator II	2.00	110,673	2.00	110,672	2.00	112,886
Administrator III	1.00	64,902	1.00	64,902	1.00	66,201
Administrator IV	3.00	213,604	3.00	213,603	3.00	217,877
Administrator VI	1.00	73,126	1.00	73,126	1.00	74,589
Exec Aide III	1.00	87,571	1.00	89,122	1.00	90,905
Exec Aide IV	1.00	68,054	1.00	77,262	2.00	157,723
Exec Aide V	1.00	88,844	1.00	88,844	1.00	90,621
Exec Aide VIII	1.00	133,528	1.00	133,528	1.00	136,199
Exec Asst II Exec Dept	1.00	64,929	1.00	81,352	0.00	0
Maint Chief IV Non-Licensed	1.00	0	1.00	36,557	1.00	39,658
Spec Asst I Exec Dept	1.00	45,855	1.00	45,855	1.00	46,773
Spec Asst III Exec Dept	2.80	119,855	2.80	155,068	2.80	158,170
Total D15A0505	26.80	1,513,598	26.80	1,687,847	26.80	1,728,432
D15A0506 - State Ethics Commission						
Admin Officer I	2.50	99,630	2.50	98,931	3.00	121,666
Admin Officer II	1.00	46,050	1.00	46,560	1.00	47,492
Admin Spec III	3.00	115,005	3.00	124,433	3.00	126,923
Administrator III	1.00	77,078	1.00	77,078	1.00	78,620
Exec Aide II	1.00	60,198	1.00	67,796	1.00	69,152
Exec Aide IV	1.00	86,495	1.00	86,495	1.00	88,225
Exec Aide V	1.00	115,959	1.00	115,959	1.00	118,279
Exec Aide VI	1.00	126,186	1.00	126,186	1.00	128,710
Total D15A0506	11.50	726,601	11.50	743,438	12.00	779,067
D15A0507 - Health Care Alternative Dispute Resolution Office						
Exec Aide III	1.00	103,743	1.00	103,743	1.00	105,818
Spec Asst I Exec Dept	1.80	67,794	1.80	67,792	1.80	69,150
Spec Asst II Exec Dept	1.00	43,307	1.00	43,307	1.00	44,174
Spec Asst III Exec Dept	1.00	54,644	1.00	55,931	1.00	57,050
Total D15A0507	4.80	269,488	4.80	270,773	4.80	276,192
D15A0516 - Governor's Office of Crime Control and Prevention						
Admin Officer III	6.00	226,095	7.00	317,750	6.00	293,222
Admin Spec III	0.00	0	4.00	168,485	4.00	162,658
Administrator I	3.00	115,797	4.00	217,094	2.00	110,484
Administrator II	5.00	284,152	5.00	290,388	6.00	375,445
Administrator III	1.00	8,734	1.00	70,049	8.00	511,914
Administrator IV	6.00	287,840	6.00	387,656	4.00	265,643

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator V	0.00	0	1.00	72,546	1.00	71,222
Administrator VI	5.00	306,530	5.00	366,302	10.00	689,884
Administrator VII	0.00	0	0.00	0	2.00	165,440
Claims Investigator III	0.00	0	2.00	84,602	2.00	86,296
Claims Investigator IV	0.00	0	1.00	44,205	1.00	35,078
Exec Aide II	1.00	80,463	1.00	80,463	0.00	0
Exec Aide III	1.00	158,992	1.00	94,335	0.00	0
Exec Aide IV	0.00	128,792	0.00	0	10.00	870,045
Exec Aide IX	0.00	87,452	0.00	0	0.00	0
Exec Aide V	3.00	223,441	3.00	280,390	3.00	263,327
Exec Aide VI	1.00	0	1.00	78,595	2.00	182,517
Exec Aide VII	2.00	203,287	2.00	198,547	2.00	208,583
Exec Aide VIII	1.00	132,400	1.00	132,400	3.00	352,866
Exec Aide XI	0.00	0	0.00	0	3.00	407,193
Fiscal Accounts Clerk II	0.00	0	1.00	44,004	1.00	44,885
Prgm Mgr II	0.00	0	1.00	82,901	1.00	84,560
Spec Asst II Exec Dept	1.00	16,659	1.00	55,056	0.00	0
Spec Asst III Exec Dept	1.00	50,915	1.00	50,915	1.00	51,934
Staff Atty II Attorney Genral	1.00	0	1.00	49,899	1.00	50,897
Total D15A0516	38.00	2,311,549	50.00	3,166,582	73.00	5,284,093
D15A0522 - Governor's Grants Office						
Administrator I	0.00	31,791	0.00	0	0.00	0
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Exec Aide IV	0.00	39,352	0.00	0	1.00	81,848
Exec Aide VI	1.00	0	1.00	78,595	0.00	0
Total D15A0522	2.00	149,711	2.00	157,163	2.00	161,988
D15A0523 - State Labor Relations Board						
Asst Attorney General VII	1.00	102,595	1.00	102,595	1.00	104,647
Exec Aide VI	1.00	98,455	1.00	98,455	1.00	100,425
Spec Asst III Exec Dept	1.00	52,846	1.00	52,846	1.00	53,903
Total D15A0523	3.00	253,896	3.00	253,896	3.00	258,975
D15A0524 - Maryland State Board of Contract Appeals						
Chair Bd Of Contract Appeals	1.00	124,811	1.00	124,811	1.00	127,307
Exec Assoc II	1.00	61,009	1.00	61,009	1.00	62,230
MBR Bd Contract Appeals	2.00	225,144	2.00	225,144	2.00	229,646
OBS-Executive Associate III	1.00	69,492	1.00	69,492	1.00	70,882
Total D15A0524	5.00	480,456	5.00	480,456	5.00	490,065
D15A0525 - Governor's Coordinating Offices- Shared Services						
Admin Officer III	0.00	0	0.00	0	3.00	126,558
Administrator III	0.00	0	0.00	0	1.00	68,774
Administrator VI	1.00	0	1.00	60,543	0.00	0
Exec Aide III	1.00	31,994	2.00	153,730	2.00	192,444
Exec Aide IV	1.00	0	1.00	68,959	0.00	0
Exec Aide IX	0.00	52,548	0.00	0	1.00	142,800
Exec Aide VII	0.00	0	1.00	127,207	1.00	129,752
Total D15A0525	3.00	84,542	5.00	410,439	8.00	660,328
Total D15 Executive Department-Boards, Commissions and Offices	103.10	6,459,700	117.10	7,927,401	143.60	10,411,087

Office of the Secretary of State

MISSION

To provide the constituents of Maryland with information and services relating to the constitutional, statutory and regulatory responsibilities assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties.

VISION

We will dedicate ourselves to quality customer service, practicing transparency and promoting a business-friendly environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen and enhance Maryland's role and influence in international affairs.

Obj. 1.1 Facilitate the development of short and long term international relationships through a full range of exchange programs via the Governor's Subcabinet on International Affairs and the Maryland Sister State Program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
International meetings and contacts by the Office of the Secretary of State	2,200	1,924	1,936	2,300	2,530	2,600	2,650
Documents certified for international use	38,820	40,824	45,764	39,701	39,469	41,500	41,500
Citizens and business leaders volunteering as members of Maryland Sister States committees	250	200	227	200	253	300	350
International events and delegations hosted	80	65	57	95	104	120	140

Office of the Secretary of State

Goal 2. Improve timeliness, effectiveness, and efficiency of processes to provide world class service to our internal and external customers with prompt turn-around of application registrations and other services.

- Obj. 2.1** Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.
- Obj. 2.2** Ensure compliance with the requirements of the Maryland Notary Public Law.
- Obj. 2.3** Ensure timely processing of all extraditions, pardons, and commutations on behalf of the Governor.
- Obj. 2.4** Administer the Maryland Charity Campaign (MCC), also known as the Workplace Giving Campaign.
- Obj. 2.5** Administer Special Police Commissions.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Charitable organizations registered	10,523	11,110	13,474	13,660	13,948	14,150	14,350
Number of delinquent charities	1,681	2,517	2,385	1,530	1,268	1,200	1,000
Enforcement activities regarding delinquent charities	N/A	N/A	510	6,442	6,072	5,500	5,000
Delinquencies resolved	600	296	803	2,168	1,641	1,300	1,000
Charity enforcement investigations and actions	N/A	24	48	45	33	50	50
Notary Public commissions processed	18,532	21,809	21,030	22,950	22,393	22,000	23,000
Notary Public enforcement investigations and actions	N/A	23	29	68	54	60	60
Number of on-line notary applications	N/A	N/A	N/A	2,640	19,746	20,000	21,000
Number of processed extraditions, pardons, and commutations	N/A	229	247	172	204	225	225
Waivers granted	N/A	3,549	3,578	3,590	3,100	3,000	3,000
MCC applications from charities reviewed and processed	1,014	928	949	1,125	887	1,000	1,000
MCC criteria met/approved	934	824	899	980	806	900	900
MCC dollars raised	\$3,213,855	\$3,116,567	\$2,958,647	\$3,000,675	\$3,000,000	\$3,000,000	\$3,000,000
Police Commissions issued	N/A	578	616	655	484	600	600

Goal 3. Help Maryland residents make informed decisions when contributing to a charitable organization.

- Obj. 3.1** In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Responses to requests for information about charity registration status	9,500	9,710	10,376	12,906	13,358	13,000	13,000
Processed annual fundraising solicitor/council registration applications	N/A	3,103	3,106	2,546	1,427	1,500	1,600

D16

<http://www.sos.state.md.us/>

Office of the Secretary of State

Goal 4. Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address.

Obj. 4.1 Expand public outreach to ensure that the ACP is known to individuals in need and the service agencies that support them.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Applicant assistants registered	250	265	208	304	336	512	565
Number of statewide program participants	993	1,350	1,386	958	1,200	1,080	1,200
Number of participants re-enrolling	16	25	24	220	210	222	208
Pieces of mail forwarded	25,241	34,809	16,320	15,804	16,604	18,358	19,000
Number of trainings completed	N/A	N/A	N/A	31	33	37	60

OTHER PERFORMANCE MEASURES

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
COMAR partial subscriptions by title	1,488	1,553	1,528	1,377	1,436	1,500	1,500
MD Register subscriptions	195	225	175	250	193	250	250
Number of COMAR Supplement pages changed	10,336	8,696	9,130	8,892	5,024	9,000	9,000

NOTES

¹ FY 2018 data is an estimate.

Secretary of State

D16A06.01 Office of the Secretary of State

Program Description

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. The Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors; educates the public concerning charitable organizations and solicitations; administers the Address Confidentiality Program; represents the State of Maryland and the Executive Department in intergovernmental and international affairs; and administers the Maryland Sister States Program. The Secretary also chairs the Governor's Subcabinet for International Affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations and the Maryland Register.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	7.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	2,491,457	2,512,577	2,617,371
02 Technical and Special Fees	380,196	482,136	482,136
03 Communications	103,612	98,581	78,232
04 Travel	39,516	83,600	63,360
07 Motor Vehicle Operation and Maintenance	29,892	6,040	6,040
08 Contractual Services	136,225	156,172	560,127
09 Supplies and Materials	34,819	32,200	29,050
10 Equipment - Replacement	8,593	5,500	5,500
11 Equipment - Additional	12,474	4,000	5,500
13 Fixed Charges	27,058	14,363	14,383
Total Operating Expenses	392,189	400,456	762,192
Total Expenditure	3,263,842	3,395,169	3,861,699
Net General Fund Expenditure	2,097,908	2,162,679	2,541,743
Special Fund Expenditure	820,858	868,107	906,743
Reimbursable Fund Expenditure	345,076	364,383	413,213
Total Expenditure	3,263,842	3,395,169	3,861,699
Special Fund Expenditure			
D16301 Sales of Publications, Binders and Data	312,474	369,466	357,241
D16302 Charitable Enforcement & Protection Fund	508,384	498,641	549,502
Total	820,858	868,107	906,743
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	345,076	364,383	413,213
Total	345,076	364,383	413,213

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D16 - Secretary of State						
D16A0601 - Office of the Secretary of State						
Admin Aide III Exec Dept	4.00	165,220	4.00	162,483	4.00	168,527
Admin Officer I	1.00	43,739	1.00	43,738	1.00	44,613
Admin Officer II	2.00	110,895	1.00	49,203	2.00	119,083
Admin Officer III	3.00	122,122	3.00	156,320	2.00	106,966
Admin Spec III	1.00	41,102	1.00	39,654	1.00	41,925
Administrator I	0.00	0	1.00	61,497	0.00	0
Administrator II	1.00	69,492	2.00	121,796	1.00	70,882
Administrator III	1.00	68,723	0.00	0	1.00	70,098
Administrator IV	1.00	61,467	1.00	64,184	1.00	63,045
Administrator VII	1.00	87,455	1.00	87,455	1.00	89,205
Asst Attorney General VI	1.00	92,564	1.00	92,564	1.00	94,416
Exec Aide IV	1.00	93,299	1.00	104,567	1.00	95,165
Exec Aide V	4.00	380,039	3.00	291,194	4.00	387,640
Secy Of State	1.00	103,822	1.00	104,000	1.00	105,500
Spec Asst I Exec Dept	0.00	0	1.00	39,654	0.00	0
Spec Asst II Exec Dept	1.00	50,120	2.00	104,146	1.00	51,123
Spec Asst III Exec Dept	2.00	178,892	1.00	61,497	3.00	204,397
Total D16A0601	25.00	1,668,951	25.00	1,583,952	25.00	1,712,585

Historic St. Mary's City Commission

MISSION

The mission of the Historic St. Mary's City Commission (HSMC) is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment and general benefit of the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Cultural Resource Preservation, Research and Museum Development, and Collection Stewardship. Ensure that the archaeological sites, collections, and landscapes of Maryland's most important historic site are safeguarded, consistent with its status as a National Historic Landmark District (NHLD). Quality research and museum exhibits are produced.

Obj. 1.1 Consult on projects that have potential to impact cultural resources on state lands under the control of Historic St. Mary's City and St. Mary's College of Maryland. Perform mitigation as necessary on these lands, process and curate artifacts, and prepare professional reports on the results.

Obj. 1.2 Research the archaeology and history of St. Mary's City, interpret these findings through exhibit development, publications, presentations, and digital media.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
New archaeological artifacts curated and accessible for research	23,141	14,215	6,524	88,073	88,590	10,000	10,000

Goal 2. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland, through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Obj. 2.1 Achieve or exceed an annual visitation level of 10,000 paid general admissions, 23,000 paid school tours and 50,000 total site usage.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
General attendance (including members)	7,483	7,262	8,878	7,577	8,491	9,000	9,500
School children (scholastic tours)	23,707	21,013	21,293	20,905	21,308	21,700	22,000
Site use for recreation	10,000	10,000	10,000	10,000	10,481	10,000	10,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	12,030	10,552	8,387	8,234	5,654	7,500	12,000
Outreach events attendance (Dove sails, Youth Programs)	3,091	3,000	1,567	6,251	2,720	3,000	3,000
Free admissions (MID Day, Riverfest, public relations)	2,777	3,285	2,315	2,034	2,186	3,000	3,500
Total served on-site	55,997	52,646	50,873	48,750	48,120	51,200	57,000

Goal 3. Governance and Management. Ensure that HSMC is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Obj. 3.1 Acquire at least \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Commission Earned Revenue (including gifts, grants)	\$681,925	\$619,674	\$601,687	\$611,983	\$554,358	\$630,000	\$726,000
Foundation Earned Revenue (including gifts, grants)	\$290,366	\$195,265	\$264,313	\$260,807	\$184,906	\$225,000	\$250,000
Foundation support to Commission	\$86,968	\$84,910	\$98,826	\$38,430	\$95,625	\$100,000	\$100,000
Volunteer (in-kind as valued by Independent Sector)	\$582,820	\$561,879	\$550,000	\$365,997	\$369,678	\$400,000	\$450,000

D17

<http://www.hsmcdigshistory.org/>

Historic St. Mary's City Commission

D17B01.51 Administration

Program Description

Historic St. Mary's City Commission is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. The Historic St. Mary's City Commission is an independent unit of State government reporting to the Office of the Governor.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	29.00	31.00	31.00
Number of Contractual Positions	12.15	14.83	20.08
01 Salaries, Wages and Fringe Benefits	2,249,262	2,494,420	2,520,972
02 Technical and Special Fees	320,301	444,454	696,119
03 Communications	13,684	10,440	14,400
04 Travel	20,314	17,500	35,600
06 Fuel and Utilities	136,293	138,460	133,203
07 Motor Vehicle Operation and Maintenance	34,623	35,280	34,780
08 Contractual Services	225,050	350,282	272,081
09 Supplies and Materials	151,224	191,009	170,363
10 Equipment - Replacement	5,986	3,000	8,397
11 Equipment - Additional	546	37,000	7,000
13 Fixed Charges	26,573	25,536	25,536
Total Operating Expenses	614,293	808,507	701,360
Total Expenditure	3,183,856	3,747,381	3,918,451
Net General Fund Expenditure	2,684,097	2,927,120	2,929,274
Special Fund Expenditure	499,759	820,261	870,851
Federal Fund Expenditure	0	0	118,326
Total Expenditure	3,183,856	3,747,381	3,918,451
Special Fund Expenditure			
D17301 Historic St. Mary's City Revenue	499,759	820,261	870,851
Total	499,759	820,261	870,851
Federal Fund Expenditure			
15.929 Save America's Treasures	0	0	118,326
Total	0	0	118,326

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D17 - Historic St. Mary's City Commission						
D17B0151 - Administration						
Administrative Positions	24.00	1,295,415	26.00	1,345,415	26.00	1,423,487
Staff Positions	5.00	154,870	5.00	154,870	5.00	161,838
Total D17B0151	29.00	1,450,285	31.00	1,500,285	31.00	1,585,325

Governor's Office for Children

D18A18.01 Governor's Office for Children

Program Description

The Governor's Office for Children (GOC) provides a coordinated, comprehensive, interagency approach to the development of integrated systems of care that are child and family focused and driven; emphasizes prevention, early intervention and community based services for all children and families; and pays special attention to at-risk populations. Building upon a background of the systems reform initiative, the work of the Local Management Boards (LMBs) and utilizing the Results Accountability framework, GOC informs and supports the collective and specific work of the Children's Cabinet; collaborates with LMBs to plan, coordinate and monitor the delivery of integrated services along the full continuum of care; oversees the use of monies from the Children's Cabinet Interagency Fund in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants. Funding for GOC moves to the Governor's Office of Crime Control and Prevention in FY 2020.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	13.00	0.00
01 Salaries, Wages and Fringe Benefits	1,329,757	1,540,734	0
02 Technical and Special Fees	395	1,200	0
03 Communications	6,225	16,816	0
04 Travel	13,692	22,370	0
07 Motor Vehicle Operation and Maintenance	1,498	2,597	0
08 Contractual Services	83,728	27,608	0
09 Supplies and Materials	2,079	8,450	0
10 Equipment - Replacement	0	9,247	0
11 Equipment - Additional	56	1,086	0
12 Grants, Subsidies, and Contributions	1,000	0	0
13 Fixed Charges	2,099	2,347	0
Total Operating Expenses	110,377	90,521	0
Total Expenditure	1,440,529	1,632,455	0
Net General Fund Expenditure	1,440,529	1,580,455	0
Reimbursable Fund Expenditure	0	52,000	0
Total Expenditure	1,440,529	1,632,455	0
Reimbursable Fund Expenditure			
R00A04 Children's Cabinet Interagency Fund	0	52,000	0
Total	0	52,000	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D18 - Governor's Office for Children						
D18A1801 - Governor's Office for Children						
Admin Officer III	3.00	40,899	3.00	141,306	0.00	0
Administrator III	4.00	237,815	4.00	241,224	0.00	0
Administrator IV	1.00	3,352	1.00	53,193	0.00	0
Administrator V	2.00	47,091	1.00	71,172	0.00	0
Exec Aide III	1.00	76,386	0.00	0	0.00	0
Exec Aide IV	3.00	293,165	3.00	287,442	0.00	0
Exec Aide VII	1.00	127,207	0.00	0	0.00	0
Exec Aide VIII	1.00	74,692	1.00	132,600	0.00	0
Total D18A1801	16.00	900,607	13.00	926,937	0.00	0

Department of Aging

MISSION

Establish Maryland as an attractive location for all older adults through vibrant communities and supportive services that offer the opportunity to live healthy and meaningful lives.

VISION

Live Well, Age Well.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To enable older Marylanders and adults with disabilities to remain in their homes with a high quality of life for as long as possible.

Obj. 1.1 Support the provision of home and community-based services to older Marylanders.

Obj. 1.2 Implement screening tools to connect older adults and individuals with disabilities to appropriate community-based services.

Obj. 1.3 Provide integrated access to long-term care information and services through the statewide Maryland Access Point (MAP) network.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals receiving MDoA coordinated home and community-based services		13,012	12,888	12,875	12,213	12,454	12,503	12,625
	Number of people who are screened using the interRAI Level 1 Screen	N/A	1,573	4,705	7,869	7,357	8,000	8,100
Number of individuals connected to private and public programs that are responsive to an individual's identified goals and needs		119,775	120,972	126,372	136,816	125,789	127,046	128,316
	Number of individual information and assistance contacts (in person and via telephone including the statewide 1-844-MAP-LINK number)	827,288	835,560	843,915	732,962	691,718	698,635	705,621
Number of veterans participating in the federal Veterans Directed Home and Community Based Services program		15	32	43	54	59	70	75
	Number of person centered written Action Plans developed to promote consumer choice and self-determination	N/A	N/A	1,312	3,486	3,634	3,670	3,706

Department of Aging

Goal 2. Ensure the rights of older Marylanders and prevent their abuse, neglect, and exploitation.

- Obj. 2.1** To annually maintain effective advocacy activities for residents of long-term care facilities in at least at the level as in the prior year.
- Obj. 2.2** To protect the rights of individuals facing guardianship through identifying less restrictive measures to meet their needs when possible.
- Obj. 2.3** To protect and advocate for older adults for whom the public guardianship program serves.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Complaints investigated and closed by ombudsmen	2,958	3,603	3,671	3,800	4,238	4,000	4,100
¹ Abuse complaints investigated and closed by ombudsmen	179	192	161	180	187	195	198
¹ Consultations provided by ombudsmen	10,552	10,702	9,004	10,000	10,000	11,500	11,000
Number of clients for whom MDoA and AAAs serve as public guardians	868	911	904	895	871	845	820
Number of public guardianship cases diverted	396	353	353	397	438	397	409

Goal 3. To empower older Marylanders to stay active and healthy.

- Obj. 3.1** Increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.
- Obj. 3.2** Increase opportunities for older Marylanders to receive nutritional support in community-based settings.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of meals served in the federally supported congregate meal programs (in thousands)	1,089	1,050	1,080	1,088	1,096	1,152	1,134
¹ Number of meals served in the federally supported home delivered meal programs (in thousands)	1,080	1,070	1,118	1,139	1,192	1,187	1,171

NOTES

¹ 2018 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

Department of Aging

Summary of Department of Aging

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.70	38.70	38.70
Number of Contractual Positions	5.00	20.75	14.00
Salaries, Wages and Fringe Benefits	3,140,047	3,619,505	3,719,478
Technical and Special Fees	416,945	1,055,339	796,244
Operating Expenses	52,780,160	52,959,269	55,078,444
Net General Fund Expenditure	22,026,447	25,104,085	26,961,698
Special Fund Expenditure	600,699	938,759	1,008,514
Federal Fund Expenditure	32,229,248	29,555,978	29,484,121
Reimbursable Fund Expenditure	1,480,758	2,035,291	2,139,833
Total Expenditure	56,337,152	57,634,113	59,594,166

Department of Aging

D26A07.01 General Administration

Program Description

The Maryland Department of Aging (MDoA) advocates for older Marylanders, individuals with disabilities, and their caregivers by ensuring access to information, programs, and services. The Department's key foci include information and empowerment, community wellness, long term services and supports, and elder rights protection. As the federally designated State unit on Aging, the Department administers the federal Older Americans Act programs which help fund home and community based services such as information and assistance, senior centers, nutrition services, community living assistance, caregiving support and elder rights protection. Through Maryland Access Point (MAP), the Department of Aging works with multiple state and local partners to provide trusted visible places to access information and assistance for long term supports and services, and serves as an enrollment hub into Medicaid Long Term Services and Supports. The Department further strives to empower individuals to remain healthy as they age through health education programs, health insurance assistance, senior employment opportunities, and community based care programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.70	38.70	38.70
Number of Contractual Positions	5.00	19.75	13.00
01 Salaries, Wages and Fringe Benefits	3,140,047	3,619,505	3,719,478
02 Technical and Special Fees	416,945	990,354	731,259
03 Communications	95,744	60,104	37,071
04 Travel	66,144	104,214	104,214
07 Motor Vehicle Operation and Maintenance	0	20,889	20,889
08 Contractual Services	583,927	464,017	666,338
09 Supplies and Materials	80,016	45,038	45,038
10 Equipment - Replacement	14,141	94,151	94,151
13 Fixed Charges	366,768	260,032	266,971
Total Operating Expenses	1,206,740	1,048,445	1,234,672
Total Expenditure	4,763,732	5,658,304	5,685,409
Net General Fund Expenditure	1,367,791	2,433,599	2,358,264
Special Fund Expenditure	600,699	521,774	591,529
Federal Fund Expenditure	2,309,231	2,237,890	2,166,033
Reimbursable Fund Expenditure	486,011	465,041	569,583
Total Expenditure	4,763,732	5,658,304	5,685,409
Special Fund Expenditure			
D26301 Registration Fees-Continuing Care Program	600,699	521,774	591,529
Total	600,699	521,774	591,529

Department of Aging

D26A07.01 General Administration

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	15,116	19,040	17,323
64.022	Veterans Home Based Primary Care	51,544	75,244	75,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	0	3,343	3,042
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	14,868	11,705	10,648
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	0	15,075	13,715
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	288,793	247,690	225,351
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	589,781	447,344	528,833
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	209,487	361,963	329,318
93.052	National Family Caregiver Support, Title III, Part E	127,088	112,835	102,658
93.071	Medicare Enrollment Assistance Program	19,248	69,260	63,013
93.324	State Health Insurance Assistance Program	201,969	141,717	128,937
93.517	Affordable Care Act -Aging and Disability Resource Center	289,515	135,439	135,000
93.734	Empowering Older Adults and Adults with Disabilities Through Chronic Disease Self-Management Education Programs	13,895	0	0
93.778	Medical Assistance Program	487,927	597,235	533,195
	Total	2,309,231	2,237,890	2,166,033

Reimbursable Fund Expenditure

M00Q01	MDH - Medical Care Programs Administration	486,011	465,041	569,583
	Total	486,011	465,041	569,583

Department of Aging

D26A07.02 Senior Citizens Activities Centers Operating Fund

Program Description

The Senior Citizens Activities Centers Operating Fund (SCOF) provides additional funds for senior center programming.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	764,003	764,238	764,238
Total Operating Expenses	764,003	764,238	764,238
Total Expenditure	764,003	764,238	764,238
Net General Fund Expenditure	764,003	764,238	764,238
Total Expenditure	764,003	764,238	764,238

Department of Aging

D26A07.03 Community Services

Program Description

This program reflects the grants distributed by the Maryland Department of Aging to accomplish the goals and objectives of the agency.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	50,809,417	50,794,586	52,727,534
Total Operating Expenses	50,809,417	50,794,586	52,727,534
Total Expenditure	50,809,417	50,794,586	52,727,534
Net General Fund Expenditure	19,894,653	21,906,248	23,839,196
Federal Fund Expenditure	29,920,017	27,318,088	27,318,088
Reimbursable Fund Expenditure	994,747	1,570,250	1,570,250
Total Expenditure	50,809,417	50,794,586	52,727,534

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	135,150	160,590	160,590
64.022	Veterans Home Based Primary Care	1,452,248	1,725,000	1,725,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	104,231	102,633	102,633
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	338,208	358,826	358,826
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	401,858	318,129	318,129
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	6,592,184	5,319,233	5,319,233
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	11,499,354	10,854,942	10,854,942
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	127,064	113,359	113,359
93.052	National Family Caregiver Support, Title III, Part E	2,798,380	2,382,235	2,382,235
93.053	Nutritional Services Incentive Program	2,112,748	1,617,398	1,617,398
93.071	Medicare Enrollment Assistance Program	274,409	313,488	313,488
93.324	State Health Insurance Assistance Program	452,085	552,255	552,255
93.778	Medical Assistance Program	3,632,098	3,500,000	3,500,000
	Total	29,920,017	27,318,088	27,318,088

Reimbursable Fund Expenditure

M00Q01	MDH - Medical Care Programs Administration	994,747	1,570,250	1,570,250
	Total	994,747	1,570,250	1,570,250

Department of Aging

D26A07.04 Senior Call-Check Service and Notification Program

Program Description

The Maryland Department of Aging (MDoA) administers the Senior Call-Check Service and Notification Program for Maryland residents age 65 years or older. The Program provides automated calls to participants and, if necessary, follow-up calls to their representatives to ensure their safety. The Program also shares important messaging to help seniors remain healthy, avoid scams, and inform them about available supportive services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.00	1.00	1.00
02 Technical and Special Fees	0	64,985	64,985
08 Contractual Services	0	352,000	352,000
Total Operating Expenses	0	352,000	352,000
Total Expenditure	0	416,985	416,985
Special Fund Expenditure	0	416,985	416,985
Total Expenditure	0	416,985	416,985
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	0	416,985	416,985
Total	0	416,985	416,985

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D26 - Department of Aging						
D26A0701 - General Administration						
Accountant Advanced	2.00	73,873	2.00	102,108	2.00	113,156
Accountant II	0.00	33,874	0.00	0	1.00	51,517
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Administrator II	1.00	54,298	1.00	54,298	1.00	55,384
Administrator III	0.00	31,829	0.00	0	1.00	66,201
Agency Grants Spec Lead	0.00	0	0.00	0	1.00	54,933
Asst Attorney General VI	1.00	92,564	1.00	92,564	1.00	94,416
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Database Specialist II	1.00	0	1.00	49,899	0.00	0
Dep Secy Dept Aging	1.00	109,199	1.00	100,980	1.00	117,300
Exec Assoc II	2.00	87,470	2.00	90,555	2.00	92,367
Exec Assoc III	1.00	59,987	1.00	57,451	1.00	63,223
Fiscal Services Admin III	1.00	59,464	1.00	84,479	1.00	79,889
Hum Ser Admin II	2.00	139,134	2.00	152,751	2.00	151,590
Hum Ser Spec I	0.00	10,270	0.00	0	0.70	35,240
Hum Ser Spec III	1.00	52,021	1.00	52,020	1.00	53,061
Hum Ser Spec IV	3.70	46,796	3.70	177,505	0.00	0
Hum Ser Spec V	4.00	160,889	4.00	215,172	3.00	174,579
Human Service Prgm Pln Administrator	0.00	50,054	0.00	0	2.00	119,534
Internal Auditor I	1.00	53,012	1.00	53,012	1.00	54,073
Internal Auditor Lead	1.00	15,109	1.00	46,857	1.00	63,223
Management Assoc OAG	1.00	51,613	1.00	51,612	1.00	52,645
Management Associate	1.00	42,186	1.00	42,186	1.00	43,030
Nutritionist V	1.00	68,723	1.00	68,723	1.00	70,098
Office Clerk II	1.00	15,884	1.00	25,502	1.00	33,153
Office Secy III	2.00	76,310	2.00	81,203	2.00	82,828
Prgm Mgr I	2.00	75,966	2.00	117,377	2.00	130,936
Prgm Mgr II	3.00	97,556	3.00	196,387	3.00	238,588
Prgm Mgr III	1.00	80,463	1.00	80,463	1.00	82,073
Prgm Mgr IV	1.00	97,988	1.00	97,988	1.00	99,948
Secy Dept Aging	1.00	137,749	1.00	137,749	1.00	140,504
Total D26A0701	38.70	2,039,903	38.70	2,394,463	38.70	2,582,424

Maryland Commission on Civil Rights

MISSION

The mission of the Maryland Commission on Civil Rights is to ensure equal opportunity and promote better Civil Rights for all who work in, live in or visit Maryland.

VISION

Our vision is a State free of any traces of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Obj. 1.1 Each year, increase number of complaints filed for processing through education and outreach efforts and maintain the average time to process complaints below the Federal processing time standard.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of education and outreach activities		N/A	111	147	172	160	172	172
	¹ Inquiries received	9,671	9,832	1,745	2,090	1,851	2,200	2,500
Complaints received for processing		740	686	743	1,064	775	875	950
Number of complaints closed								
Employment complaints closed		563	616	537	630	610	650	675
Housing complaints closed		76	96	91	95	109	120	125
Public accommodations cases closed		72	65	54	48	83	90	110
Average number of days to process a case								
Employment		179	193	196	223	231	215	185
Housing		118	131	164	89	96	90	85
Public Accommodations		516	475	138	217	232	220	200

NOTES

¹ Data for fiscal year 2016 and after excludes email or phone inquiries that did not explicitly pertain to alleged acts of discrimination. Fiscal year 2015 and prior year data includes such inquiries.

Maryland Commission On Civil Rights

D27L00.01 General Administration

Program Description

The Commission resolves allegations of discrimination based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, familial status, genetic information and physical or mental disability. Resolution occurs via conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations. In addition, the Commission enforces the State of Maryland's Commercial Non-Discrimination Policy, which prohibits the State from contracting with business entities, both public and private, that discriminate in the solicitation, selection, hiring, or treatment of vendors, suppliers, subcontractors, or commercial customers. The Commission also, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated. Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, local and private agencies having comparable interests and/or legal authority.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,708,310	2,874,845	2,919,108
02 Technical and Special Fees	29,930	137,805	137,305
03 Communications	25,810	40,118	16,520
04 Travel	36,151	22,500	32,500
07 Motor Vehicle Operation and Maintenance	2,025	1,000	3,500
08 Contractual Services	170,941	119,644	301,805
09 Supplies and Materials	14,936	9,588	10,500
10 Equipment - Replacement	15,652	1,000	1,000
11 Equipment - Additional	21,089	0	0
12 Grants, Subsidies, and Contributions	175	0	0
13 Fixed Charges	89,908	92,545	92,709
Total Operating Expenses	376,687	286,395	458,534
Total Expenditure	3,114,927	3,299,045	3,514,947
Net General Fund Expenditure	2,461,714	2,527,678	2,612,011
Special Fund Expenditure	61,060	0	90,000
Federal Fund Expenditure	582,153	771,367	812,936
Reimbursable Fund Expenditure	10,000	0	0
Total Expenditure	3,114,927	3,299,045	3,514,947
Special Fund Expenditure			
D27305 Fair Housing Event - Donations	29,940	0	60,000
D27310 Fair Housing Event- Ticket Sales	31,120	0	30,000
Total	61,060	0	90,000
Federal Fund Expenditure			
14.401 Fair Housing Assistance Program-State and Local	275,143	369,979	373,827
30.002 Employment Discrimination-State and Local Fair Employment Practice	307,010	401,388	439,109
Total	582,153	771,367	812,936
Reimbursable Fund Expenditure			
S00A20 Department of Housing and Community Development	10,000	0	0
Total	10,000	0	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D27 - Maryland Commission On Civil Rights						
D27L0001 - General Administration						
Admin Prog Mgr IV	1.00	82,640	1.00	82,640	1.00	84,293
Admin Spec II	2.00	85,567	2.00	85,566	2.00	87,279
Administrator IV	1.00	79,205	1.00	79,205	1.00	80,790
Asst Gen Counsel III Human Rel	1.00	78,074	1.00	78,074	1.00	79,636
Civil Rights Officer Adv/Lead	2.00	214,381	2.00	126,723	4.00	253,345
Civil Rights Officer I	3.00	117,394	3.00	155,468	3.00	141,198
Civil Rights Officer II	9.00	366,726	9.00	420,419	9.00	466,412
Civil Rights Officer III	4.00	149,157	4.00	231,315	2.00	119,640
Civil Rights Officer Supv	3.00	197,204	3.00	197,204	3.00	201,151
Dep Dir Human Relatns	1.00	84,000	1.00	84,000	1.00	85,680
Exec Assoc II	1.00	51,453	1.00	51,452	1.00	52,482
Exec Dir Comm On Human Relatns	1.00	117,163	1.00	117,163	1.00	119,506
General Counsel Human Relations	1.00	126,186	1.00	126,186	1.00	128,710
Office Secy III	1.00	32,129	1.00	46,845	1.00	44,412
Total D27L0001	31.00	1,781,279	31.00	1,882,260	31.00	1,944,534

Maryland Stadium Authority

MISSION

To facilitate and coordinate cooperative efforts between the State of Maryland, local jurisdictions, and the private sector to produce top quality sports facilities, convention and conference centers, and arts/entertainment venues on time and on budget that enhance quality of life for citizens of Maryland while stimulating economic development and community revitalization. To facilitate and coordinate cooperative efforts between Baltimore City, Baltimore City Public Schools, and the Interagency Committee to produce 21st century schools.

VISION

To utilize our unique abilities and expertise to design, finance, build and manage a variety of projects throughout the State, encompassing many interests and industries, which are of high quality, operationally efficient, and produce economic benefits and civic pride for the citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority and induce economic benefits to the City and State.

Obj. 1.1 Increase the number of and revenue generated from non-professional games and other events held in the seating bowls of the Camden Yards Site.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of seating bowl and catered events	242	179	171	175	159	75	125
Revenue from seating bowl and catered events (thousands)	\$1,060	\$995	\$2,300	\$1,219	\$560	\$350	\$450

Goal 2. To attract events throughout the State of Maryland.

Obj. 2.1 Work with county representative to identify potential events for the venues located there.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Events in each county	230	230	317	320	348	358	369
Visitors via sports travel industry (thousands)	250	250	425	425	430	445	460
Direct spending via amateur sports (millions)	120	\$121	\$177	\$181	\$195	\$200	\$206

Goal 3. Complete Baltimore City School construction projects with available funds within the established time frame.

Obj. 3.1 Develop responsible project budgets and aggressive but achievable project schedules.

Obj. 3.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Schools opening	N/A	0	0	0	4	5	5
School projects completed on schedule for the start of the school year	N/A	0	0	0	4	5	5

D28

<http://www.mdstad.com/>

Maryland Stadium Authority

Summary of Maryland Stadium Authority

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	111.85	111.85	124.00
Number of Contractual Positions	2.65	16.70	3.45
Salaries, Wages and Fringe Benefits	12,790,893	14,143,535	14,577,612
Technical and Special Fees	553,551	573,075	600,868
Operating Expenses	242,178,695	375,284,238	363,197,462
Net General Fund Expenditure	10,892,962	10,819,971	10,813,009
Special Fund Expenditure	40,000,000	40,000,000	40,000,000
Reimbursable Fund Expenditure	0	7,151,628	11,466,985
Non-Budgeted Fund Expenditure	204,630,177	332,029,249	316,095,948
Total Expenditure	<u>255,523,139</u>	<u>390,000,848</u>	<u>378,375,942</u>

Maryland Stadium Authority

D28A03.02 Maryland Stadium Facilities Fund

Program Description

The Maryland Stadium Facilities Fund is a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited, or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used in accordance with approved comprehensive financing plans to pay rent to the Maryland Stadium Authority; to make grants or loans not exceeding \$1 million in any fiscal year to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	20,000,000	20,000,000
13 Fixed Charges	20,000,000	0	0
Total Operating Expenses	20,000,000	20,000,000	20,000,000
Total Expenditure	20,000,000	20,000,000	20,000,000
Special Fund Expenditure	20,000,000	20,000,000	20,000,000
Total Expenditure	20,000,000	20,000,000	20,000,000
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	20,000,000	20,000,000	20,000,000
Total	20,000,000	20,000,000	20,000,000

Maryland Stadium Authority

D28A03.41 General Administration

Program Description

The Maryland Stadium Authority administers funds earmarked for project construction and/or to support private investment for various construction projects and studies throughout the State of Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.15	21.85	58.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,460,724	3,272,768	7,038,734
02 Technical and Special Fees	27,382	26,983	27,793
03 Communications	45,678	46,407	37,157
04 Travel	38,349	35,087	36,050
08 Contractual Services	8,907,005	495,499	429,443
09 Supplies and Materials	40,851	40,000	40,000
11 Equipment - Additional	0	15,000	10,000
12 Grants, Subsidies, and Contributions	624,929	762,000	450,000
13 Fixed Charges	23,107	13,000	18,000
Total Operating Expenses	9,679,919	1,406,993	1,020,650
Total Expenditure	13,168,025	4,706,744	8,087,177
Reimbursable Fund Expenditure	0	0	3,649,340
Non-Budgeted Fund Expenditure	13,168,025	4,706,744	4,437,837
Total Expenditure	13,168,025	4,706,744	8,087,177
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	0	0	3,649,340
Total	0	0	3,649,340
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	0	0	3,068,055
D28701 Maryland Stadium Facilities Fund	13,168,025	4,706,744	1,369,782
Total	13,168,025	4,706,744	4,437,837

Maryland Stadium Authority

D28A03.42 Camden Yards Financing Funds

Program Description

The Camden Yards Financing Funds provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern warehouses

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
06 Fuel and Utilities	0	1,084,766	1,083,885
13 Fixed Charges	4,946,205	4,438,120	3,343,945
Total Operating Expenses	4,946,205	5,522,886	4,427,830
Total Expenditure	4,946,205	5,522,886	4,427,830
Non-Budgeted Fund Expenditure	4,946,205	5,522,886	4,427,830
Total Expenditure	4,946,205	5,522,886	4,427,830
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	4,946,205	5,522,886	4,427,830
Total	4,946,205	5,522,886	4,427,830

Maryland Stadium Authority

D28A03.44 Facilities Management

Program Description

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards, Ravens Stadium, Camden Station and the Warehouse at Camden Yards and surrounding grounds and parking lots.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	72.00	59.00	61.00
Number of Contractual Positions	1.00	15.50	1.00
01 Salaries, Wages and Fringe Benefits	5,867,184	6,379,000	6,319,487
02 Technical and Special Fees	506,389	540,709	540,709
03 Communications	47,351	10,000	25,441
04 Travel	34,891	70,000	106,636
06 Fuel and Utilities	5,464,404	5,036,550	4,904,737
07 Motor Vehicle Operation and Maintenance	193,555	54,320	72,530
08 Contractual Services	22,332,979	18,089,436	18,485,150
09 Supplies and Materials	815,369	700,000	1,181,987
10 Equipment - Replacement	(23,145)	500,000	0
11 Equipment - Additional	88,726	100,000	100,000
12 Grants, Subsidies, and Contributions	391,973	0	0
13 Fixed Charges	18,954	30,000	35,000
Total Operating Expenses	29,365,057	24,590,306	24,911,481
Total Expenditure	35,738,630	31,510,015	31,771,677
Non-Budgeted Fund Expenditure	35,738,630	31,510,015	31,771,677
Total Expenditure	35,738,630	31,510,015	31,771,677
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	35,738,630	31,510,015	31,771,677
Total	35,738,630	31,510,015	31,771,677

Maryland Stadium Authority

D28A03.48 Baltimore Orioles Improvement Fund

Program Description

This program manages the Capital Improvements Account established under the Orioles lease.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	125,000	200,000	200,000
Total Operating Expenses	125,000	200,000	200,000
Total Expenditure	125,000	200,000	200,000
Non-Budgeted Fund Expenditure	125,000	200,000	200,000
Total Expenditure	125,000	200,000	200,000
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	125,000	200,000	200,000
Total	125,000	200,000	200,000

Maryland Stadium Authority

D28A03.55 Baltimore Convention Center

Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	200,000	200,000
12 Grants, Subsidies, and Contributions	6,611,409	6,144,537	6,144,537
Total Operating Expenses	6,611,409	6,344,537	6,344,537
Total Expenditure	6,611,409	6,344,537	6,344,537
Net General Fund Expenditure	6,611,409	6,344,537	6,344,537
Total Expenditure	6,611,409	6,344,537	6,344,537

Maryland Stadium Authority

D28A03.58 Ocean City Convention Center

Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Ocean City Convention Center.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	50,000	50,000
12 Grants, Subsidies, and Contributions	1,332,535	1,477,176	1,470,029
Total Operating Expenses	1,332,535	1,527,176	1,520,029
Total Expenditure	1,332,535	1,527,176	1,520,029
Net General Fund Expenditure	1,332,535	1,527,176	1,520,029
Total Expenditure	1,332,535	1,527,176	1,520,029

Maryland Stadium Authority

D28A03.59 Montgomery County Conference Center

Program Description

General funds reflect contributions toward debt service and operating costs for the Montgomery County Conference Center.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
13 Fixed Charges	1,555,250	1,555,000	1,557,000
Total Operating Expenses	1,555,250	1,555,000	1,557,000
Total Expenditure	1,555,250	1,555,000	1,557,000
Net General Fund Expenditure	1,555,250	1,555,000	1,557,000
Total Expenditure	1,555,250	1,555,000	1,557,000

Maryland Stadium Authority

D28A03.60 Hippodrome Performing Arts Center

Program Description

The Maryland Stadium Authority provides funds to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority works in conjunction with the Baltimore Center for Performing Arts in developing this project.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	250,000	250,000	250,000
13 Fixed Charges	1,571,778	1,583,258	1,581,443
Total Operating Expenses	1,821,778	1,833,258	1,831,443
Total Expenditure	1,821,778	1,833,258	1,831,443
Net General Fund Expenditure	1,393,768	1,393,258	1,391,443
Non-Budgeted Fund Expenditure	428,010	440,000	440,000
Total Expenditure	1,821,778	1,833,258	1,831,443
Non-Budgeted Fund Expenditure			
D28760 Hippodrome Performing Arts Center	428,010	440,000	440,000
Total	428,010	440,000	440,000

Maryland Stadium Authority

D28A03.63 Office of Sports Marketing

Program Description

The Maryland Office of Sports Marketing promotes national and international sports competitions in Maryland - both amateur and professional - in order to enhance the quality of life for Maryland residents and strengthen the State's presence in the overall sports marketplace.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	3.00	3.00
Number of Contractual Positions	0.40	0.20	0.45
01 Salaries, Wages and Fringe Benefits	333,709	399,270	385,651
02 Technical and Special Fees	9,935	5,383	10,780
03 Communications	2,329	1,875	2,400
04 Travel	50,087	30,000	39,300
08 Contractual Services	125,491	210,681	99,500
09 Supplies and Materials	42,008	15,000	7,000
12 Grants, Subsidies, and Contributions	29,850	251,339	350,000
13 Fixed Charges	9,940	250	21,500
Total Operating Expenses	259,705	509,145	519,700
Total Expenditure	603,349	913,798	916,131
Reimbursable Fund Expenditure	0	0	350,000
Non-Budgeted Fund Expenditure	603,349	913,798	566,131
Total Expenditure	603,349	913,798	916,131
Reimbursable Fund Expenditure			
P00A01 Department of Labor, Licensing, and Regulation	0	0	350,000
Total	0	0	350,000
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	603,349	913,798	566,131
Total	603,349	913,798	566,131

Maryland Stadium Authority

D28A03.66 Baltimore City Public Schools Construction Financing Fund

Program Description

This program administers funds earmarked for debt service on debt issued with the proceeds being used for the replacement or renovations of specific Baltimore City Public Schools identified in a certain 10-year plan.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
13 Fixed Charges	33,362,607	59,996,667	60,000,000
Total Operating Expenses	33,362,607	59,996,667	60,000,000
Total Expenditure	33,362,607	59,996,667	60,000,000
Special Fund Expenditure	20,000,000	20,000,000	20,000,000
Non-Budgeted Fund Expenditure	13,362,607	39,996,667	40,000,000
Total Expenditure	33,362,607	59,996,667	60,000,000

Special Fund Expenditure

D28301 Transfer from Lottery Revenue	20,000,000	20,000,000	20,000,000
Total	20,000,000	20,000,000	20,000,000

Non-Budgeted Fund Expenditure

D28367 Baltimore City Public School Construction Facilities Fund	13,362,607	39,996,667	40,000,000
Total	13,362,607	39,996,667	40,000,000

Maryland Stadium Authority

D28A03.67 Baltimore City Public Schools Construction Facilities Fund

Program Description

The Maryland Stadium Authority has the authority to issue bonds to finance the construction of or improvements to certain Baltimore City public school facilities in accordance with a certain 10-year plan for Baltimore City Public School and subject to certain limitations. The Authority and the Baltimore City Board of School Commissioners shall be responsible for construction and improvement projects at certain public school facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.10	27.00	2.00
Number of Contractual Positions	0.25	0.00	1.00
01 Salaries, Wages and Fringe Benefits	2,946,514	3,810,885	704,213
02 Technical and Special Fees	9,845	0	21,586
03 Communications	15,038	18,540	14,832
04 Travel	16,552	8,680	21,860
08 Contractual Services	120,540,818	240,578,489	224,349,797
09 Supplies and Materials	88,300	41,200	92,700
12 Grants, Subsidies, and Contributions	10,037,347	4,000,000	8,975,531
13 Fixed Charges	385,106	281,345	310,072
Total Operating Expenses	131,083,161	244,928,254	233,764,792
Total Expenditure	134,039,520	248,739,139	234,490,591
Reimbursable Fund Expenditure	0	0	238,118
Non-Budgeted Fund Expenditure	134,039,520	248,739,139	234,252,473
Total Expenditure	134,039,520	248,739,139	234,490,591
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	0	0	238,118
Total	0	0	238,118
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	134,039,520	248,739,139	234,252,473
Total	134,039,520	248,739,139	234,252,473

Maryland Stadium Authority

D28A03.68 Baltimore City CORE

Program Description

Under the terms of a Memorandum of Understanding ("MOU") between the Baltimore City Department of Housing and Community Development (the "City") and the Maryland Department of Housing and Community Development (the "Department"), the Maryland Stadium Authority (the "MSA") will oversee the demolition of blighted structures located throughout Baltimore City as part of Project C.O.R.E, or Creating Opportunities for Renewal and Enterprise. As part of the project, up to \$75 million over the next four years will be invested for demolition, stabilization and deconstruction of structures which have been jointly identified by the City and the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.60	1.00	0.00
01 Salaries, Wages and Fringe Benefits	182,762	281,612	129,527
08 Contractual Services	2,036,854	6,870,016	6,999,532
09 Supplies and Materials	(785)	0	0
12 Grants, Subsidies, and Contributions	0	0	100,468
Total Operating Expenses	2,036,069	6,870,016	7,100,000
Total Expenditure	2,218,831	7,151,628	7,229,527
Reimbursable Fund Expenditure	0	7,151,628	7,229,527
Non-Budgeted Fund Expenditure	2,218,831	0	0
Total Expenditure	2,218,831	7,151,628	7,229,527
Reimbursable Fund Expenditure			
S00A20 Department of Housing and Community Development	0	0	228,239
S00A24 Division of Neighborhood Revitalization	0	7,151,628	7,001,288
Total	0	7,151,628	7,229,527
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	2,218,831	0	0
Total	2,218,831	0	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D28 - Maryland Stadium Authority						
D28A0341 - General Administration						
Administrative Officer	0.00	101,962	0.00	0	0.00	0
Administrator	1.00	136,522	0.00	0	0.00	0
Asst Attorney General	1.00	0	0.00	0	0.00	0
Asst Attorney General IV	0.70	0	0.00	0	0.00	0
Asst Attorney General VI	0.00	99,869	1.00	99,869	1.00	101,866
Asst Attorney General VII	0.00	0	0.00	0	1.00	70,339
Executive Director	1.00	0	0.00	0	0.00	0
Executive Director, MSA	0.00	0	0.00	0	1.00	312,054
MSA Accountant	1.50	45,810	2.00	102,500	1.00	54,364
MSA Accountant Lead	0.00	67,727	0.00	0	1.00	69,017
MSA Admin Clk	2.20	440	1.00	37,842	0.00	0
MSA Admin Spec	0.00	106,375	1.00	36,000	5.00	179,769
MSA Administrative Officer	0.00	0	1.00	58,529	1.00	59,376
MSA Administrator	0.00	0	1.00	88,000	4.00	240,825
MSA Assistant Project Manager	0.75	191,320	0.00	0	3.00	198,390
MSA Chief Financial Officer	0.80	177,771	0.00	0	1.00	181,158
MSA Compliance Coordinator	0.00	43,205	0.00	0	1.00	68,447
MSA Construction Safety Manager	0.00	90,000	0.00	0	1.00	91,800
MSA Exec Assistant I	0.00	0	0.00	0	4.00	180,044
MSA Exec Assistant II	0.00	0	3.00	152,656	3.00	155,511
MSA Exec Associate	0.00	0	1.00	76,285	1.00	76,500
MSA Exec Associate I	0.00	66,480	0.00	0	0.00	0
MSA Exec Associate II	1.30	145,513	0.00	0	0.00	0
MSA Exec Associate III	1.00	75,000	0.00	0	0.00	0
MSA Financial Compliance Auditor	0.80	76,225	1.00	74,177	1.00	82,620
MSA Fiscal Administrator	0.75	107,945	1.00	107,845	1.00	110,002
MSA Human Resources Administrator	0.90	98,230	0.85	74,985	0.00	0
MSA Human Resources Director	0.00	0	1.00	118,511	2.00	211,067
MSA Human Resources Officer	1.00	82,305	0.00	0	0.00	0
MSA Manager, Project Administration	0.00	139,643	0.00	0	2.00	172,704
MSA Procurement Spec	1.00	73,135	1.00	73,800	1.00	74,533
MSA Project Administrator	0.15	112,478	0.00	0	1.00	68,850
MSA Project Coordinator	0.00	223,966	0.00	0	5.00	291,831
MSA Project Coordinator Senior	0.00	23,125	0.00	0	0.00	0
MSA Project Director	0.40	434,082	1.00	139,932	2.00	290,700
MSA Project Executive	0.00	180,129	0.00	0	2.00	332,001
MSA Project Executive Senior	0.20	234,612	1.00	234,395	1.00	239,083
MSA Project Manager	0.00	109,531	0.00	0	0.00	0
MSA Project Manager I	0.00	0	1.00	97,290	1.00	87,623
MSA Project Manager Senior	0.00	566,549	0.00	0	7.00	801,751
MSA Security Manager	0.00	0	1.00	305,935	0.00	0
MSA Sr Procurement Officer	1.00	295,008	1.00	162,337	2.00	300,630
Principal Counsel	0.70	126,186	1.00	126,186	1.00	128,710
Total D28A0341	18.15	4,231,143	21.85	2,167,074	58.00	5,231,565
D28A0344 - Facilities Management						
Administrative Officer	2.00	64,588	0.00	0	0.00	0
Administrator	1.00	107,269	0.00	0	0.00	0
MSA Accountant	0.00	6,763	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSA Administrative Officer	0.00	0	2.00	137,151	1.00	65,823
MSA Administrator	0.00	0	3.00	223,353	1.00	64,243
MSA Assistant Project Manager	0.00	75,000	1.00	75,000	1.00	76,500
MSA Asst Mgr Sports Complex Facility	2.00	190,491	2.00	190,327	2.00	194,134
MSA AudioVideo Communications Spec	3.00	92,137	0.00	0	0.00	0
MSA Audio-Video Communications Spec	0.00	0	1.00	92,063	1.00	92,210
MSA Audio-Video Communications Tech	0.00	0	3.00	213,707	3.00	191,062
MSA Audio-Video Communications Technician	0.00	211,767	0.00	0	0.00	0
MSA Building Automation Systems Spec	2.00	166,533	2.00	169,347	2.00	169,729
MSA Coord Events & Tenant Svcs	1.00	72,560	1.00	73,072	1.00	73,952
MSA Dir Capital Proj & Planning	1.00	138,101	1.00	137,973	1.00	140,732
MSA Dir Sports Complex Fac	1.00	161,727	1.00	161,577	1.00	164,809
MSA Director Public Safety & Security	1.00	127,256	1.00	127,138	1.00	129,681
MSA Exec Assistant I	0.00	0	1.00	41,720	2.00	86,414
MSA Exec Associate I	1.00	81,070	0.00	0	0.00	0
MSA Exec Associate II	1.00	0	0.00	0	0.00	0
MSA IT Support Specialist II	1.00	62,079	1.00	62,789	1.00	63,266
MSA Maintenance Assistant	0.00	0	3.00	126,660	4.00	178,948
MSA Maintenance General	3.00	126,753	0.00	0	0.00	0
MSA Maintenance Mgr	0.00	0	0.00	0	1.00	90,000
MSA Maintenance Sr Tech	24.00	411,664	10.00	456,986	8.00	464,744
MSA Maintenance Supv	1.00	113,624	1.00	92,987	2.00	155,462
MSA Mgr Sports Complex Fac	2.00	222,036	2.00	221,946	2.00	226,385
MSA Plumber	0.00	105,524	2.00	107,967	2.00	107,552
MSA Project Director	0.00	32,178	0.00	0	0.00	0
MSA Security Manager	3.00	216,025	3.00	221,023	3.00	220,932
MSA Security Officer	9.00	397,835	10.00	427,453	10.00	420,264
MSA Security Supv (Event Operations)	5.00	48,069	0.00	0	1.00	56,100
MSA Security Supv (Shift Operations)	0.00	223,415	4.00	224,629	4.00	227,034
MSA Supply Officer	1.00	41,949	1.00	41,921	1.00	42,759
MSA Technical Systems Mgr	1.00	116,700	1.00	116,607	1.00	118,939
MSA Technical Systems Sr Mgr	0.00	0	0.00	0	1.00	124,872
MSA Technician	4.00	107,470	2.00	104,863	3.00	149,106
Plumber	2.00	0	0.00	0	0.00	0
Total D28A0344	72.00	3,720,583	59.00	3,848,259	61.00	4,095,652
D28A0363 - Office of Sports Marketing						
Administrative Officer	1.00	0	0.00	0	0.00	0
Executive Director	1.00	0	0.00	0	0.00	0
MSA Administrative Officer	0.00	0	1.00	43,700	1.00	44,574
MSA Project Administrator	0.00	0	1.00	59,595	1.00	60,424
MSA Project Director	0.00	0	1.00	153,878	1.00	156,956
Total D28A0363	2.00	0	3.00	257,173	3.00	261,954
D28A0367 - Baltimore City Public Schools Construction Facilities Fund						
Administrative Officer	0.70	0	0.00	0	0.00	0
Administrator	1.60	0	0.00	0	0.00	0
Asst Attorney General VI	0.20	0	0.00	0	0.00	0
MSA Accountant	0.40	0	0.00	0	0.00	0
MSA Accountant Lead	0.00	0	1.00	68,000	0.00	0
MSA Admin Clk	0.70	0	0.00	0	0.00	0
MSA Admin Spec	0.00	0	2.00	73,400	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSA Administrative Officer	0.00	0	2.00	140,000	0.00	0
MSA Administrator	0.00	0	2.00	193,934	0.00	0
MSA Assistant Project Manager	1.00	0	2.00	132,025	0.00	0
MSA Chief Financial Officer	0.10	0	1.00	177,606	0.00	0
MSA Compliance Coordinator	0.80	0	0.00	0	0.00	0
MSA Construction Safety Manager	0.00	0	1.00	90,000	0.00	0
MSA Director Collaborative Dev	0.00	0	0.00	0	1.00	123,420
MSA Exec Associate	0.00	0	2.00	110,088	0.00	0
MSA Exec Associate II	0.30	0	0.00	0	0.00	0
MSA Fiscal Administrator	0.00	0	1.00	104,567	0.00	0
MSA Manager, Project Administration	0.00	0	1.00	86,000	0.00	0
MSA Project Administrator	0.70	0	0.00	0	0.00	0
MSA Project Coordinator	0.00	0	3.00	177,384	0.00	0
MSA Project Coordinator Senior	0.00	0	0.00	0	1.00	62,842
MSA Project Director	0.00	0	1.00	140,000	0.00	0
MSA Project Executive	1.00	0	1.00	179,962	0.00	0
MSA Project Executive Senior	0.70	0	0.00	0	0.00	0
MSA Project Manager	1.00	0	0.00	0	0.00	0
MSA Project Manager I	0.00	0	1.00	85,905	0.00	0
MSA Project Manager Senior	4.00	0	5.00	601,065	0.00	0
MSA Sr Procurement Officer	0.70	0	1.00	132,398	0.00	0
Principal Counsel	0.20	0	0.00	0	0.00	0
Total D28A0367	14.10	0	27.00	2,492,334	2.00	186,262
D28A0368 - Baltimore City CORE						
Administrator	0.40	0	0.00	0	0.00	0
Asst Attorney General VI	0.10	0	0.00	0	0.00	0
MSA Accountant	0.10	0	0.00	0	0.00	0
MSA Admin Clk	0.10	0	0.00	0	0.00	0
MSA Assistant Project Manager	0.30	0	0.00	0	0.00	0
MSA Chief Financial Officer	0.10	0	0.00	0	0.00	0
MSA Compliance Coordinator	0.40	0	0.00	0	0.00	0
MSA Exec Associate II	1.60	0	0.00	0	0.00	0
MSA Fiscal Administrator	0.30	0	0.00	0	0.00	0
MSA Project Administrator	0.10	0	0.00	0	0.00	0
MSA Project Coordinator	0.00	0	1.00	62,000	0.00	0
MSA Project Director	0.60	0	0.00	0	0.00	0
MSA Project Executive Senior	0.10	0	0.00	0	0.00	0
MSA Project Manager	1.00	0	0.00	0	0.00	0
MSA Sr Procurement Officer	0.30	0	0.00	0	0.00	0
Principal Counsel	0.10	0	0.00	0	0.00	0
Total D28A0368	5.60	0	1.00	62,000	0.00	0
Total D28 Maryland Stadium Authority	111.85	7,951,726	111.85	8,826,840	124.00	9,775,433

Maryland Food Center Authority

MISSION

The Maryland Food Center Authority (MFCA) enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain safe, sanitary, and efficient facilities.

Obj. 1.1 To maximize the amount of waste that is recycled while minimizing the amount of landfill disposals.

Obj. 1.2 To maintain facilities in quality condition.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total amount of waste generated (tons)	5,229	6,427	7,368	6,474	5,989	6,000	6,000
Percent of waste that did not go into public landfill	8.7%	0.0%	0.0%	0.0%	0.0%	17.0%	17.0%
Number of significant capital improvement projects	3	1	0	1	2	3	1
Percent of projects completed in one year or less	100%	0%	0%	0%	100%	100%	100%

Goal 2. To maintain open communication with customers.

Obj. 2.1 To respond to customers' issues in a timely manner.

Obj. 2.2 Conduct a survey to determine satisfaction with facilities and support services.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of Priority 1 maintenance requests received	19	30	4	15	19	15	15
Percent of requests resolved within 14 days	100.0%	96.7%	100.0%	100.0%	78.9%	100.0%	100.0%
Total number of surveys received from tenants	25	21	23	30	23	23	23
Percent of unsatisfactory responses	0.0%	9.5%	0.0%	3.3%	4.3%	4.3%	4.3%

D30

<http://www.mfca.info/>

Maryland Food Center Authority

Summary of Maryland Food Center Authority

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	1.20	1.20	1.20
Salaries, Wages and Fringe Benefits	1,817,052	1,967,215	2,012,286
Technical and Special Fees	67,958	97,096	100,464
Operating Expenses	1,770,176	1,595,503	1,602,805
Non-Budgeted Fund Expenditure	3,655,186	3,659,814	3,715,555
Total Expenditure	3,655,186	3,659,814	3,715,555

Maryland Food Center Authority

D30N00.41 Administration

Program Description

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food related industries. Primary experience and expertise is in the development of high-quality, lower cost facilities and support services for the agricultural and food related businesses seeking the most up-to-date and technologically advanced working environment.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	743,368	771,133	786,053
02 Technical and Special Fees	24,605	35,000	35,000
03 Communications	17,694	20,500	18,000
04 Travel	55,815	59,500	59,500
06 Fuel and Utilities	47,260	26,000	26,000
07 Motor Vehicle Operation and Maintenance	14,913	18,472	21,782
08 Contractual Services	326,223	232,150	174,886
09 Supplies and Materials	9,282	11,900	12,900
10 Equipment - Replacement	578	2,900	8,300
11 Equipment - Additional	334	2,450	2,450
13 Fixed Charges	330,470	329,667	329,552
Total Operating Expenses	802,569	703,539	653,370
Total Expenditure	1,570,542	1,509,672	1,474,423
Non-Budgeted Fund Expenditure	1,570,542	1,509,672	1,474,423
Total Expenditure	1,570,542	1,509,672	1,474,423
Non-Budgeted Fund Expenditure			
D30701 Interest Income	35,000	35,000	34,850
D30702 Rental Income	1,535,542	1,474,672	1,439,573
Total	1,570,542	1,509,672	1,474,423

Maryland Food Center Authority

D30N00.42 Maryland Wholesale Produce Market

Program Description

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center Complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCA). Receiving/shipping terminals, handling, storage, refrigeration, and processing functions for produce are centralized in a single location. These units have had to broaden their business; several companies include value added services that necessitated changes in their facility design.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.25	9.50	9.50
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	716,255	763,556	774,097
02 Technical and Special Fees	23,190	31,048	32,732
03 Communications	10,808	16,225	8,625
04 Travel	2,455	4,800	4,800
06 Fuel and Utilities	84,575	94,000	96,500
07 Motor Vehicle Operation and Maintenance	135,076	159,391	186,450
08 Contractual Services	420,164	254,510	254,510
09 Supplies and Materials	14,314	27,650	31,650
10 Equipment - Replacement	4,538	7,500	9,224
11 Equipment - Additional	628	12,000	14,000
13 Fixed Charges	9,055	11,779	14,603
Total Operating Expenses	681,613	587,855	620,362
Total Expenditure	1,421,058	1,382,459	1,427,191
Non-Budgeted Fund Expenditure	1,421,058	1,382,459	1,427,191
Total Expenditure	1,421,058	1,382,459	1,427,191
Non-Budgeted Fund Expenditure			
D30702 Rental Income	1,018,203	919,211	969,840
D30704 Entrance Fees	402,855	463,248	457,351
Total	1,421,058	1,382,459	1,427,191

Maryland Food Center Authority

D30N00.47 Maryland Market Center

Program Description

The Maryland Food Center Authority commenced a comprehensive redevelopment project to divide the Maryland Wholesale Seafood Market into two distinct sections – the seafood section and the non-seafood section. The consolidation of existing seafood companies to one section of the market allowed food companies other than seafood to occupy the non-seafood section of the market. The building was rebranded the Maryland Market Center to better describe the tenant mix following the consolidation of the existing seafood companies. The Maryland Market Center operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving, and processing functions into one main facility expressly designed for the food industry. The 36 individual units in the building are intended to be leased by privately owned firms engaged in the wholesale distribution of fresh, frozen, and dry food products.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.75	6.50	6.50
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	357,429	432,526	452,136
02 Technical and Special Fees	20,163	31,048	32,732
03 Communications	7,923	9,010	5,010
04 Travel	275	1,450	1,450
06 Fuel and Utilities	101,822	25,500	27,000
07 Motor Vehicle Operation and Maintenance	65,955	92,991	107,474
08 Contractual Services	97,885	145,044	151,544
09 Supplies and Materials	8,557	19,150	19,650
10 Equipment - Replacement	519	4,650	7,724
11 Equipment - Additional	83	2,650	4,650
13 Fixed Charges	2,975	3,664	4,571
Total Operating Expenses	285,994	304,109	329,073
Total Expenditure	663,586	767,683	813,941
Non-Budgeted Fund Expenditure	663,586	767,683	813,941
Total Expenditure	663,586	767,683	813,941
Non-Budgeted Fund Expenditure			
D30702 Rental Income	588,144	680,931	728,538
D30704 Entrance Fees	75,442	86,752	85,403
Total	663,586	767,683	813,941

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D30 - Maryland Food Center Authority						
D30N0041 - Administration						
Administration	8.00	641,039	7.00	641,039	7.00	641,039
Total D30N0041	8.00	641,039	7.00	641,039	7.00	641,039
D30N0042 - Maryland Wholesale Produce Market						
Produce	9.25	357,959	9.50	357,959	9.50	357,959
Total D30N0042	9.25	357,959	9.50	357,959	9.50	357,959
D30N0047 - Maryland Market Center						
Market Center	5.75	187,485	6.50	187,485	6.50	187,485
Total D30N0047	5.75	187,485	6.50	187,485	6.50	187,485
Total D30 Maryland Food Center Authority	23.00	1,186,483	23.00	1,186,483	23.00	1,186,483

State Board of Elections

MISSION

The State Board of Elections' (SBE) mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which: all persons served by the election system are treated fairly and equitably; all qualified persons may register and vote and those who are not qualified do not vote; those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests; full information on elections is provided to the public, including disclosure of campaign finance information; citizen convenience is emphasized in all aspects of the election process; and security and integrity are maintained in the voter registration process, casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

NOTE: Most SBE data are based on election year cycles, which run from December of the previous year through November of each general election - Gubernatorial (G) and Presidential (P). When comparing election-related statistics, it is important to compare gubernatorial elections to gubernatorial elections and presidential elections to presidential elections. SBE's performance measures reflect increased voter participation in presidential elections. Other data is fiscal year data.

Goal 1. To ensure all eligible Maryland citizens have the opportunity to register to vote.

Obj. 1.1 By the 2020 Presidential election, increase the response rate from a mailing to individuals identified through Electronic Registration Information System (ERIC) who are eligible but not registered to vote.

Performance Measures	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing	N/A	1.00%	1.00%	0.02%	1.00%	1.30%	1.30%

Goal 2. To provide a voting process that is convenient and accessible.

Obj. 2.1 Retain and increase SBE's social media presence.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Twitter.com percent change	N/A	87%	34%	42%	37%	40%	43%
Annual Facebook.com percent change	N/A	N/A	N/A	25%	15%	25%	28%

Obj. 2.2 By 2018, 100 percent of Maryland's voting locations will be accessible to voters with disabilities.

Performance Measures	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Percentage of voting locations that are accessible	100%	99%	99%	99%	99%	99%	99%

D38

<http://www.elections.state.md.us/>

State Board of Elections

OTHER PERFORMANCE MEASURES

Performance Measures	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Voting Age Population based on U.S. Census data and estimates	4,423,805	4,508,140	4,625,863	4,764,639	4,892,889	TBD	TBD
Registered Voters (close of registration for election)	3,728,788	3,958,498	3,900,090	4,006,118	TBD	TBD	TBD
Percent registered that voted in Primary Election	18.8%	21.8%	41.7%	24.3%	TBD	TBD	TBD
Percent registered that voted in General Election	74.0%	47.1%	72.0%	59.1%	TBD	TBD	TBD

State Board of Elections

Summary of State Board of Elections

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	41.80	41.80	41.80
Number of Contractual Positions	0.38	0.38	3.38
Salaries, Wages and Fringe Benefits	3,824,046	4,146,061	4,169,004
Technical and Special Fees	80,472	134,274	309,298
Operating Expenses	19,031,411	24,959,380	23,129,647
Net General Fund Expenditure	8,614,035	12,173,614	12,858,925
Special Fund Expenditure	11,250,302	15,773,385	14,041,724
Federal Fund Expenditure	0	667,716	707,300
Reimbursable Fund Expenditure	3,071,592	625,000	0
Total Expenditure	22,935,929	29,239,715	27,607,949

State Board of Elections

D38I01.01 General Administration

Program Description

The State Board of Elections (SBE) supervises elections conducted by the 24 local election boards in Maryland. SBE monitors compliance with Maryland and Federal election laws, assists citizens in exercising their voting rights, and provides access to candidacy for all those seeking elective office.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	32.80	32.80	32.80
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	3,031,303	3,249,746	3,296,361
02 Technical and Special Fees	23,783	26,476	29,726
03 Communications	329,624	402,815	129,544
04 Travel	16,481	17,425	18,800
08 Contractual Services	625,394	461,774	1,910,522
09 Supplies and Materials	11,402	13,700	11,500
10 Equipment - Replacement	89,010	5,600	8,600
11 Equipment - Additional	24,729	0	0
13 Fixed Charges	369,620	362,145	381,563
Total Operating Expenses	1,466,260	1,263,459	2,460,529
Total Expenditure	4,521,346	4,539,681	5,786,616
Net General Fund Expenditure	4,412,240	4,414,046	5,669,336
Special Fund Expenditure	109,106	125,635	117,280
Total Expenditure	4,521,346	4,539,681	5,786,616
Special Fund Expenditure			
D38301 Local Election Reform Payments	109,106	125,635	117,280
Total	109,106	125,635	117,280

State Board of Elections

D38I01.02 Help America Vote Act

Program Description

The Federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE uses this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election boards in Maryland, SBE develops and reviews the HAVA State Plan, manages a statewide voting system, and improves election administration in the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.00	1.50	3.00
01 Salaries, Wages and Fringe Benefits	792,743	896,315	872,643
02 Technical and Special Fees	56,689	107,798	279,572
03 Communications	65,328	64,500	54,912
04 Travel	112,545	118,500	85,500
07 Motor Vehicle Operation and Maintenance	1,144	1,430	1,195
08 Contractual Services	10,658,168	12,749,419	13,656,393
09 Supplies and Materials	196,823	171,495	173,246
10 Equipment - Replacement	714,990	9,006,740	6,115,872
11 Equipment - Additional	120,586	0	2,500
13 Fixed Charges	146,613	308,837	317,000
Total Operating Expenses	12,016,197	22,420,921	20,406,618
Total Expenditure	12,865,629	23,425,034	21,558,833
Net General Fund Expenditure	4,201,795	7,759,568	7,189,589
Special Fund Expenditure	8,663,834	14,997,750	13,661,944
Federal Fund Expenditure	0	667,716	707,300
Total Expenditure	12,865,629	23,425,034	21,558,833
Special Fund Expenditure			
D38301 Local Election Reform Payments	8,663,834	14,997,750	13,661,944
Total	8,663,834	14,997,750	13,661,944
Federal Fund Expenditure			
39.011 Election Reform Payments	0	23,413	0
90.401 Help America Vote Act Requirements Payments	0	644,303	707,300
Total	0	667,716	707,300

State Board of Elections

D38I01.03 Major Information Technology Development Projects

Program Description

This program reflects a Major Information Technology Development Project. Funding is provided to implement a new voting system.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	2,324	0	6,500
08 Contractual Services	1,161,303	1,275,000	209,500
09 Supplies and Materials	5,660	0	1,500
10 Equipment - Replacement	2,374,392	0	0
11 Equipment - Additional	1,199,276	0	45,000
12 Grants, Subsidies, and Contributions	649,999	0	0
13 Fixed Charges	156,000	0	0
Total Operating Expenses	5,548,954	1,275,000	262,500
Total Expenditure	5,548,954	1,275,000	262,500
Special Fund Expenditure	2,477,362	650,000	262,500
Reimbursable Fund Expenditure	3,071,592	625,000	0
Total Expenditure	5,548,954	1,275,000	262,500
Special Fund Expenditure			
D38301 Local Election Reform Payments	2,477,362	650,000	262,500
Total	2,477,362	650,000	262,500
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	3,071,592	625,000	0
Total	3,071,592	625,000	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D38 - State Board of Elections						
D38I0101 - General Administration						
Admin Aide	2.00	74,616	3.00	113,957	3.00	116,237
Admin Officer II	1.00	55,056	0.00	0	1.00	56,158
Admin Officer III	2.00	113,188	2.00	113,187	2.00	115,452
Administrator I	2.00	132,942	2.00	132,941	2.00	135,601
Computer Info Services Spec I	1.00	42,186	0.00	0	1.00	43,030
Computer User Support Spec II	0.00	1,633	1.00	54,186	0.00	0
Financial Compliance Auditor I	1.00	50,120	0.00	0	1.00	51,123
Financial Compliance Auditor II	0.00	15,871	1.00	65,827	0.00	0
Fiscal Services Admin IV	1.00	81,994	1.00	81,994	1.00	83,634
HR Administrator I	1.00	66,151	1.00	66,151	1.00	67,475
HR Officer I	1.00	59,861	1.00	59,861	1.00	61,059
Internal Auditor Prog Super	1.00	59,527	1.00	59,527	1.00	60,718
IT Asst Director I	2.00	226,855	3.00	233,563	2.00	159,865
IT Asst Director II	0.00	0	0.00	0	1.00	61,754
IT Functional Analyst I	1.00	53,431	0.00	0	1.00	54,500
IT Functional Analyst Supervisor	1.00	49,899	1.00	49,899	1.00	50,897
IT Functional Analyst Trainee	1.00	44,901	1.00	50,120	0.00	0
IT Programmer Analyst Lead/Advanced	2.00	126,203	2.00	126,203	2.00	128,729
IT Systems Technical Spec	3.00	198,824	3.00	187,833	3.00	191,591
IT Technical Support Spec II	1.00	61,301	1.00	61,301	1.00	62,528
Management Associate	0.00	76,301	0.00	0	0.00	0
Management Specialist III	0.00	0	1.00	38,880	0.00	0
Office Secy II	0.80	28,488	0.80	27,836	0.80	28,393
Prgm Mgr III	2.00	144,861	2.00	167,139	1.00	83,634
Prgm Mgr Senior I	2.00	193,818	1.00	96,909	2.00	197,696
Prgm Mgr Senior II	2.00	213,076	2.00	213,075	2.00	217,338
Services Specialist	1.00	38,754	1.00	38,753	1.00	39,529
State Admin Of Election Laws	1.00	132,569	1.00	132,569	1.00	135,220
Total D38I0101	32.80	2,342,426	32.80	2,171,711	32.80	2,202,161
D38I0102 - Help America Vote Act						
Administrator II	2.00	111,201	1.00	50,403	2.00	99,207
Computer Network Spec Lead	5.00	343,615	6.00	412,338	5.00	350,490
Computer Network Spec Supr	1.00	73,361	1.00	85,401	1.00	74,829
Prgm Mgr III	1.00	62,867	1.00	62,867	1.00	64,125
Total D38I0102	9.00	591,044	9.00	611,009	9.00	588,651
Total D38 State Board of Elections	41.80	2,933,470	41.80	2,782,720	41.80	2,790,812

Maryland Department of Planning

MISSION

The Maryland Department of Planning collaborates with state agencies, local governments and the private sector, providing assistance and data so that each community can shape their future in a way that reflects local values, honors its heritage and presents opportunities for Maryland to flourish.

VISION

To lead as a premier resource of planning excellence that promotes economic vitality consistent with environmental stewardship, respects local authority, and inspires and supports local vision.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient State Clearinghouse review of federal, state, and local plans and projects requiring intergovernmental coordination.

Obj. 1.1 Maximize funding opportunities and ensure consistency with state policies and requirements.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of projects reviewed	982	983	1,112	959	931	978	990
Total value of projects reviewed (in thousands)	\$2,177,891	\$1,477,429	\$5,037,029	\$3,018,895	\$1,602,374	1,800,000	1,997,626

Goal 2. Provide timely data and intelligent tools to aid in implementation of state and local land use, conservation, community enhancement and business development policies.

Obj. 2.1 Update applications that utilize special data decision support tools for various users.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Downloads of "MdProperty View"	N/A	9,354	7,563	8,201	9,045	9,850	10,700
Number of Downloads of "FINDER Quantum"	N/A	2,187	1,898	2,202	2,377	2,600	2,800
Number of "Parcel Viewer" Views	N/A	N/A	N/A	182,763	182,553	182,700	182,900
Number of "FINDER Online" Views	N/A	N/A	N/A	81,636	100,739	120,700	140,700
Number of "FINDER Online Light & Mobile" Views	N/A	N/A	N/A	22,830	20,436	20,600	20,800

Goal 3. Support and enhance the vitality of towns, cities and rural centers with existing or planned infrastructure.

Obj. 3.1 Provide local government with technical assistance to encourage growth that is consistent with state and local policies.

Obj. 3.2 Provide local government with technical assistance to encourage land preservation and conservation.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of statewide residential housing units (20 acres or less in size) developed inside Priority Funding Areas (PFAs)	75.6%	76.0%	76.5%	77.1%	76.7%	77.1%	77.4%
Percent of statewide acreage associated with residential housing units (20 acres or less in size) occurring inside PFAs	26.5%	26.4%	27.4%	27.2%	26.8%	24.1%	24.7%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,535,028	1,565,976	1,587,948	1,605,637	1,640,830	1,667,185	1,693,597
Percent of State protected	24.8%	25.3%	25.7%	25.9%	26.5%	26.9%	27.4%

D40

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Maryland Department of Planning

Goal 4. Encourage economic development by enhancing historical resources and leveraging non-state investment.

Obj. 4.1 Achieve target non-state investment leverage ratios for the following programs: 1:1 or greater for Maryland Heritage Areas Authority (MHAA) grant awards and 4:1 or greater for Commercial historic properties using State Rehabilitation Tax Credit (SRTC).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of non-state investment leveraged to MHAA funds	4:1	5:1	8:1	4:1	2:1	2:1	2:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	12:1	6:1	5:1	6:1	24:1	10:1	10:1

Goal 5. Protect and interpret historic resources.

Obj. 5.1 Assist state and federal government agencies to consider the effects of their projects on historic and archeological resources.

Obj. 5.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

Obj. 5.3 Maintain a qualified curation facility capable of processing archeological artifacts and upgrading documents consistent with professional standards.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of federal and state undertakings reviewed annually	6,006	5,759	5,771	6,545	6,405	6,000	6,000
Visitors to Jefferson Patterson Park and Museum	67,378	59,203	79,303	84,752	88,349	93,500	91,500
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,490,833	1,595,204	1,373,646	767,913	829,898	1,005,800	805,000

Department of Planning

Summary of Department of Planning

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	129.00	129.00	130.00
Number of Contractual Positions	13.23	20.53	22.06
Salaries, Wages and Fringe Benefits	11,538,313	12,720,882	12,690,746
Technical and Special Fees	463,765	870,399	1,102,051
Operating Expenses	15,216,008	17,873,818	24,186,280
Net General Fund Expenditure	20,821,952	21,186,236	28,433,841
Special Fund Expenditure	4,031,027	7,579,258	7,520,711
Federal Fund Expenditure	1,232,517	1,494,879	881,925
Reimbursable Fund Expenditure	1,132,590	1,204,726	1,142,600
Total Expenditure	27,218,086	31,465,099	37,979,077

Department of Planning

D40W01.01 Operations Division

Program Description

The Operations Division provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Commission on School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded by the State for each county and Baltimore City.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	2,034,989	2,409,981	2,480,574
03 Communications	107,230	152,800	15,686
04 Travel	7,797	15,600	15,600
07 Motor Vehicle Operation and Maintenance	23,305	10,998	11,358
08 Contractual Services	330,314	232,222	1,231,030
09 Supplies and Materials	40,875	20,500	21,064
10 Equipment - Replacement	24,656	0	0
13 Fixed Charges	17,727	17,115	16,191
Total Operating Expenses	551,904	449,235	1,310,929
Total Expenditure	2,586,893	2,859,216	3,791,503
Net General Fund Expenditure	2,586,893	2,859,216	3,787,492
Special Fund Expenditure	0	0	1,276
Federal Fund Expenditure	0	0	1,094
Reimbursable Fund Expenditure	0	0	1,641
Total Expenditure	2,586,893	2,859,216	3,791,503
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	0	0	1,276
Total	0	0	1,276
Federal Fund Expenditure			
15.925 National Maritime Heritage Grant Program	0	0	1,094
Total	0	0	1,094
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	0	1,641
Total	0	0	1,641

Department of Planning

D40W01.02 State Clearinghouse

Program Description

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	439,229	513,388	468,636
03 Communications	922	1,524	1,524
04 Travel	296	1,264	1,264
08 Contractual Services	958	8,258	2,832
09 Supplies and Materials	4,325	10,435	9,439
10 Equipment - Replacement	505	0	0
Total Operating Expenses	7,006	21,481	15,059
Total Expenditure	446,235	534,869	483,695
Net General Fund Expenditure	446,235	534,869	483,695
Total Expenditure	446,235	534,869	483,695

Department of Planning

D40W01.03 Planning Data and Research

Program Description

The Planning Data and Research Division collects, analyzes and publishes current, past, and projected socioeconomic, cultural, geographic, parcel and land use data; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date information with linkages to parcels and a variety of other data sets.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	0.50	2.00	4.00
01 Salaries, Wages and Fringe Benefits	1,944,602	2,277,414	2,258,665
02 Technical and Special Fees	12,807	122,719	247,125
03 Communications	716	2,252	4,172
04 Travel	12,230	2,111	105,076
08 Contractual Services	471,540	156,543	1,326,845
09 Supplies and Materials	1,001	29,109	29,109
11 Equipment - Additional	0	0	3,975
12 Grants, Subsidies, and Contributions	0	0	5,000,000
13 Fixed Charges	678	0	0
Total Operating Expenses	486,165	190,015	6,469,177
Total Expenditure	2,443,574	2,590,148	8,974,967
Net General Fund Expenditure	2,155,901	2,315,829	8,690,562
Reimbursable Fund Expenditure	287,673	274,319	284,405
Total Expenditure	2,443,574	2,590,148	8,974,967
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	122,673	109,319	82,323
K00A01 Department of Natural Resources	0	0	32,486
L00A11 Department of Agriculture	165,000	165,000	169,596
Total	287,673	274,319	284,405

Department of Planning

D40W01.04 Planning Coordination

Program Description

Planning Coordination ensures adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City. The program seeks adherence to effective multi-modal planning principles, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas (PFAs).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	21.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,055,522	2,253,955	2,276,135
02 Technical and Special Fees	8,639	0	0
03 Communications	6,291	4,653	4,653
04 Travel	26,008	21,687	21,687
07 Motor Vehicle Operation and Maintenance	306	10,997	10,997
08 Contractual Services	163,693	14,673	14,673
09 Supplies and Materials	4,911	3,957	3,957
13 Fixed Charges	17,177	18,579	18,579
Total Operating Expenses	218,386	74,546	74,546
Total Expenditure	2,282,547	2,328,501	2,350,681
Net General Fund Expenditure	1,600,692	1,690,947	1,692,056
Federal Fund Expenditure	96,560	49,050	52,516
Reimbursable Fund Expenditure	585,295	588,504	606,109
Total Expenditure	2,282,547	2,328,501	2,350,681
Federal Fund Expenditure			
23.011 Maryland Consolidated Technical Assistance	96,560	49,050	52,516
Total	96,560	49,050	52,516
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	286,325	289,575	390,548
K00A05 DNR - Land Acquisition and Planning	188,442	188,401	147,807
K00A14 DNR - Chesapeake and Coastal Service	110,528	110,528	67,754
Total	585,295	588,504	606,109

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program Description

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, outreach, and planning for the Division of Historical and Cultural Programs, and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	13.00
Number of Contractual Positions	0.43	0.50	2.00
01 Salaries, Wages and Fringe Benefits	1,220,535	1,182,984	1,275,053
02 Technical and Special Fees	24,964	21,426	118,364
03 Communications	10,052	13,557	13,557
04 Travel	23,975	24,954	24,954
07 Motor Vehicle Operation and Maintenance	287	660	660
08 Contractual Services	254,326	307,812	256,290
09 Supplies and Materials	16,667	21,072	21,072
10 Equipment - Replacement	1,644	0	0
12 Grants, Subsidies, and Contributions	3,467,600	6,422,000	5,877,000
13 Fixed Charges	10,395	12,697	12,697
Total Operating Expenses	3,784,946	6,802,752	6,206,230
Total Expenditure	5,030,445	8,007,162	7,599,647
Net General Fund Expenditure	1,297,463	1,031,287	1,120,085
Special Fund Expenditure	3,084,920	6,044,141	6,127,142
Federal Fund Expenditure	498,062	781,734	202,420
Reimbursable Fund Expenditure	150,000	150,000	150,000
Total Expenditure	5,030,445	8,007,162	7,599,647
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	3,084,920	5,960,222	6,043,163
D40320 Publications	0	25,010	25,028
D40330 Preservation Funds	0	53,907	53,946
D40332 Grey Gables	0	5,002	5,005
Total	3,084,920	6,044,141	6,127,142
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	0	256,079	202,420
15.925 National Maritime Heritage Grant Program	498,062	425,530	0
15.957 Hurricane Sandy Historic Preservation Recovery Funds	0	100,125	0
Total	498,062	781,734	202,420
Reimbursable Fund Expenditure			
P00E01 Division of Racing	150,000	150,000	150,000
Total	150,000	150,000	150,000

Department of Planning

D40W01.08 Museum Services

Program Description

Museum Services provides financial and technical assistance to more than 220 historical and cultural museums statewide and operates the Jefferson Patterson Park and Museum (JPPM) in Calvert County.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	6.50	11.03	9.06
01 Salaries, Wages and Fringe Benefits	1,693,208	1,751,854	1,724,963
02 Technical and Special Fees	240,427	383,510	362,641
03 Communications	20,613	10,035	10,035
04 Travel	8,082	16,691	16,691
06 Fuel and Utilities	272,235	290,713	282,990
07 Motor Vehicle Operation and Maintenance	31,770	66,806	23,208
08 Contractual Services	277,558	334,921	261,114
09 Supplies and Materials	64,419	69,909	69,909
12 Grants, Subsidies, and Contributions	0	99,000	0
13 Fixed Charges	1,134	350	350
Total Operating Expenses	675,811	888,425	664,297
Total Expenditure	2,609,446	3,023,789	2,751,901
Net General Fund Expenditure	2,177,868	2,228,531	2,124,149
Special Fund Expenditure	348,606	608,888	538,888
Federal Fund Expenditure	82,972	87,370	88,864
Reimbursable Fund Expenditure	0	99,000	0
Total Expenditure	2,609,446	3,023,789	2,751,901
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	348,606	608,888	538,888
Total	348,606	608,888	538,888
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	0	0	13,411
AA.S00 Defense Legacy Resource Management Program	82,972	87,370	75,453
Total	82,972	87,370	88,864
Reimbursable Fund Expenditure			
K00A17 Fishing and Boating Services	0	99,000	0
Total	0	99,000	0

Department of Planning

D40W01.09 Research Survey and Registration

Program Description

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the Geographic Information System.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	2.80	3.00	3.00
01 Salaries, Wages and Fringe Benefits	962,280	1,127,494	1,061,834
02 Technical and Special Fees	63,424	141,655	153,651
03 Communications	868	458	458
04 Travel	8,501	921	4,621
07 Motor Vehicle Operation and Maintenance	30	0	0
08 Contractual Services	247,166	103,004	97,982
09 Supplies and Materials	7,115	8,638	8,638
11 Equipment - Additional	6,920	0	0
13 Fixed Charges	1,582	1,658	1,658
Total Operating Expenses	272,182	114,679	113,357
Total Expenditure	1,297,886	1,383,828	1,328,842
Net General Fund Expenditure	814,352	890,482	850,104
Special Fund Expenditure	81,869	78,752	86,906
Federal Fund Expenditure	292,043	321,691	291,387
Reimbursable Fund Expenditure	109,622	92,903	100,445
Total Expenditure	1,297,886	1,383,828	1,328,842
Special Fund Expenditure			
D40330 Preservation Funds	51,869	48,752	56,906
D40337 State House Historical Structure Report	30,000	30,000	30,000
Total	81,869	78,752	86,906
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	292,043	321,691	291,387
Total	292,043	321,691	291,387
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	109,622	92,903	100,445
Total	109,622	92,903	100,445

Department of Planning

D40W01.10 Preservation Services

Program Description

Preservation Services provides assistance to protect and enhance historical and cultural properties via State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. It also administers capital loans and grants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	12.00
Number of Contractual Positions	2.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,187,948	1,203,812	1,144,886
02 Technical and Special Fees	113,504	201,089	220,270
03 Communications	827	2,600	2,600
04 Travel	10,360	7,142	7,142
08 Contractual Services	61,550	7,777	7,777
09 Supplies and Materials	3,688	7,816	7,816
10 Equipment - Replacement	2,702	6,000	6,000
13 Fixed Charges	2,481	1,350	1,350
Total Operating Expenses	81,608	32,685	32,685
Total Expenditure	1,383,060	1,437,586	1,397,841
Net General Fund Expenditure	742,548	729,140	685,698
Special Fund Expenditure	377,632	453,412	466,499
Federal Fund Expenditure	262,880	255,034	245,644
Total Expenditure	1,383,060	1,437,586	1,397,841
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	377,632	310,661	322,356
D40302 Historic Preservation - Capital Project	0	46,689	47,145
D40314 Maryland Heritage Areas Authority Financing Fund	0	42,927	43,345
D40330 Preservation Funds	0	53,135	53,653
Total	377,632	453,412	466,499
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	262,880	255,034	245,644
Total	262,880	255,034	245,644

Department of Planning

D40W01.11 Historic Preservation - Capital Appropriation

Program Description

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on or eligible for the National Register of Historic Places. Loan funds may be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Loan funds may be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to preconstruction work required or recommended by the Trust or the State Historic Preservation officer on projects being funded with Federal or State monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	138,000	300,000	300,000
Total Operating Expenses	138,000	300,000	300,000
Total Expenditure	138,000	300,000	300,000
Special Fund Expenditure	138,000	300,000	300,000
Total Expenditure	138,000	300,000	300,000

Special Fund Expenditure

D40302 Historic Preservation - Capital Project	138,000	300,000	300,000
Total	138,000	300,000	300,000

Department of Planning

D40W01.12 Heritage Structure Rehabilitation Tax Credit

Program Description

The Heritage Structure Rehabilitation Tax Credit Program provides Maryland income tax credits equal to 20 percent of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	9,000,000	9,000,000	9,000,000
Total Operating Expenses	9,000,000	9,000,000	9,000,000
Total Expenditure	9,000,000	9,000,000	9,000,000
Net General Fund Expenditure	9,000,000	8,905,935	9,000,000
Special Fund Expenditure	0	94,065	0
Total Expenditure	9,000,000	9,000,000	9,000,000

Special Fund Expenditure

D40301 Heritage Structure Rehabilitation Tax Credit Fees	0	94,065	0
Total	0	94,065	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D40 - Department of Planning						
D40W0101 - Operations Division						
Accountant Manager III	1.00	85,145	1.00	85,145	1.00	86,848
Admin Aide	1.00	51,336	1.00	50,818	1.00	51,835
Admin Officer I	1.00	43,739	1.00	43,738	1.00	44,613
Admin Officer III	1.00	50,746	1.00	61,009	1.00	42,186
Admin Spec III	2.00	100,998	2.00	101,538	2.00	103,570
Administrator I	1.00	39,017	1.00	47,333	1.00	44,898
Administrator III	1.00	20,072	1.00	60,147	1.00	59,088
Administrator IV	1.00	79,831	1.00	80,715	1.00	82,330
Asst Attorney General VIII	1.00	112,101	1.00	109,499	1.00	111,689
Dep Dir Office Planning	1.00	97,108	1.00	115,923	1.00	94,180
Designated Admin Mgr IV	0.00	50,877	0.00	0	1.00	105,818
Exec Assoc II	1.00	49,520	1.00	49,583	1.00	50,575
Exec Assoc III	1.00	44,331	1.00	54,298	0.00	0
Exec IX	0.00	5,284	0.00	0	0.00	0
Fiscal Services Chief II	1.00	79,205	1.00	79,205	1.00	80,790
IT Director III	1.00	108,635	1.00	108,635	1.00	110,808
IT Functional Analyst II	1.00	59,202	1.00	59,202	1.00	60,387
IT Programmer Analyst Manager	1.00	91,107	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	1.00	76,224	1.00	76,224	1.00	77,749
Paralegal II OAG	1.00	52,184	1.00	52,183	1.00	53,227
Planner IV	0.00	133,662	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	57,443	0.00	0	1.00	110,808
Prgm Mgr Senior II	1.00	25,901	1.00	107,429	0.00	0
Principal Counsel	1.00	68,482	1.00	119,142	1.00	121,525
Secy Dept Planning	1.00	46,503	1.00	137,749	1.00	133,664
Total D40W0101	22.00	1,628,653	22.00	1,690,622	22.00	1,719,518
D40W0102 - State Clearinghouse						
Admin Aide	2.00	88,949	2.00	89,510	2.00	91,302
Admin Spec III	0.00	541	0.00	0	0.00	0
Administrator I	0.00	519	0.00	0	0.00	0
Administrator III	0.00	(1,648)	0.00	0	0.00	0
Administrator IV	0.00	885	0.00	0	0.00	0
Planner V	2.00	111,136	2.00	167,622	2.00	139,745
Prgm Mgr IV	0.00	0	0.00	0	1.00	94,416
Prgm Mgr Senior I	1.00	0	1.00	98,766	0.00	0
Total D40W0102	5.00	200,382	5.00	355,898	5.00	325,463
D40W0103 - Planning Data and Research						
Administrator III	0.00	51,557	0.00	0	1.00	81,680
Cartographer II	3.00	120,558	3.00	145,152	2.00	82,060
Cartographer III	0.00	18,101	0.00	0	1.00	53,227
Designated Admin Mgr III	0.00	21,167	0.00	0	1.00	97,288
IT Programmer Analyst Lead/Advanced	2.00	28,521	2.00	148,801	0.00	0
IT Quality Assurance Spec Supervisor	1.00	0	1.00	53,193	0.00	0
Planner II	4.00	77,642	4.00	171,694	2.00	94,313
Planner III	2.00	27,839	2.00	118,965	2.00	102,004
Planner IV	5.00	385,291	5.00	308,265	9.00	585,254
Planner V	2.00	78,486	2.00	149,585	1.00	77,749
Prgm Mgr II	1.00	165,832	1.00	84,479	3.00	227,027

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	0	1.00	86,769	0.00	0
Prgm Mgr IV	2.00	138,166	2.00	196,307	1.00	65,901
Principal Planner	1.00	91,835	1.00	91,835	1.00	93,672
Total D40W0103	24.00	1,204,995	24.00	1,555,045	24.00	1,560,175
D40W0104 - Planning Coordination						
Admin Aide	2.00	56,497	2.00	78,281	1.00	43,148
Administrative Mgr IV	0.00	45,394	0.00	0	1.00	94,416
Administrator III	1.00	0	1.00	68,723	0.00	0
Designated Admin Mgr III	1.00	0	1.00	65,286	0.00	0
Exec Assoc III	0.00	31,485	0.00	0	1.00	47,795
Planner III	0.00	43,449	0.00	0	1.00	44,898
Planner IV	3.00	287,642	3.00	220,120	5.00	345,519
Planner V	5.00	231,101	5.00	336,563	4.00	289,038
Prgm Mgr II	1.00	161,187	1.00	81,352	2.00	164,412
Prgm Mgr III	1.00	0	1.00	85,145	0.00	0
Prgm Mgr IV	1.00	97,159	1.00	96,144	1.00	98,067
Prgm Mgr Senior II	1.00	92,494	1.00	107,429	1.00	111,689
Principal Planner	4.00	359,422	4.00	359,421	4.00	366,612
Total D40W0104	20.00	1,405,830	20.00	1,498,464	21.00	1,605,594
D40W0107 - Management Planning and Educational Outreach						
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Administrative Mgr I	1.00	64,184	1.00	64,184	1.00	65,468
Administrative Mgr II	1.00	73,946	1.00	73,946	1.00	75,425
Administrative Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Administrator I	1.00	101,232	1.00	44,017	2.00	100,880
Administrator II	1.00	68,175	1.00	68,175	1.00	69,539
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Agency Grants Spec II	1.00	50,506	1.00	50,506	1.00	51,517
Agency Grants Spec Supv	1.00	63,171	1.00	63,171	1.00	64,435
Archaeologist IV	1.00	80,078	1.00	80,078	1.00	81,680
Exec V	1.00	101,827	1.00	101,827	1.00	103,864
Office Secy III	1.00	46,834	1.00	46,845	1.00	47,782
Prgm Mgr Senior I	0.00	68,959	0.00	0	0.00	0
Total D40W0107	12.00	952,082	12.00	825,918	13.00	898,424
D40W0108 - Museum Services						
Admin Aide	0.00	20,361	0.00	0	1.00	33,012
Administrative Mgr I	1.00	74,779	1.00	74,779	1.00	76,275
Administrator I	1.00	66,363	1.00	66,363	1.00	67,691
Administrator II	2.00	148,605	2.00	148,605	2.00	151,578
Administrator IV	1.00	67,198	1.00	64,184	1.00	65,468
Education & Exhibition Spec I	2.00	14,713	2.00	84,630	1.00	43,030
Education & Exhibition Supv	1.00	50,357	1.00	44,017	1.00	51,934
Maint Chief I	1.00	37,518	1.00	37,662	1.00	38,416
Maint Chief II Non Lic	1.00	49,890	1.00	49,890	1.00	50,888
Maint Chief III	1.00	25,058	1.00	53,175	0.00	0
Maint Chief IV Non-Licensed	0.00	30,547	0.00	0	1.00	61,741
Maint Supv II	1.00	59,308	1.00	58,736	1.00	63,930
Office Secy III	1.00	40,486	1.00	40,486	1.00	41,296
Park Technician II	1.00	41,541	1.00	38,636	1.00	42,372
Prgm Mgr III	1.00	54,872	1.00	93,590	1.00	61,754

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Research & Preservation Spec I	1.00	43,739	1.00	47,063	1.00	44,613
Research & Preservation Spec II	2.00	103,230	2.00	103,229	2.00	105,295
Research & Preservation Spec Lead	2.00	112,042	2.00	112,041	2.00	114,282
Research & Preservation Trainee	1.00	45,507	1.00	45,507	1.00	46,418
Total D40W0108	21.00	1,086,114	21.00	1,162,593	21.00	1,159,993
D40W0109 - Research Survey and Registration						
Admin Officer III	3.00	125,003	3.00	174,955	3.00	169,125
Administrative Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Administrator I	4.00	117,035	4.00	224,211	4.00	213,312
Administrator III	1.00	63,678	1.00	63,678	1.00	64,952
Administrator IV	2.00	92,427	2.00	147,995	2.00	119,725
Research & Preservation Supv	1.00	68,939	1.00	68,939	1.00	70,318
Total D40W0109	12.00	555,506	12.00	768,202	12.00	727,625
D40W0110 - Preservation Services						
Administrator I	6.00	281,551	6.00	323,244	5.00	284,812
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675
Administrator III	2.00	151,478	2.00	151,477	2.00	154,507
Archaeologist IV	1.00	80,078	1.00	80,078	1.00	81,680
Office Secy III	1.00	36,333	1.00	36,333	1.00	37,060
Prgm Mgr III	1.00	95,380	1.00	95,380	1.00	97,288
Research & Preservation Supv	1.00	49,816	1.00	44,017	1.00	58,139
Total D40W0110	13.00	759,023	13.00	794,916	12.00	779,161
Total D40 Department of Planning	129.00	7,792,585	129.00	8,651,658	130.00	8,775,953

Military Department

MISSION

The Military Department has three missions: our State mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving peace, order, and public safety; our Federal mission is to be prepared to defend the nation and its vital national security interest; and our Community mission is to add value to communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities and local, State, and federal governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Administrative Headquarters program will provide resources and services to the Military Department.

Obj. 1.1 The Military Department will maintain 90 percent authorized military end strength through 2016.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Guardsmen authorized	6,541	6,542	6,360	6,312	6,314	6,300	6,300
Percent of authorized strength	92%	92%	96%	96%	95%	90%	90%

Goal 2. All facilities and real property support the operational and training needs of the Maryland Air National Guard to include ongoing operations and responses to State and local emergencies.

Obj. 2.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of facilities	59	57	55	55	55	57	57
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

Goal 3. All facilities and real property support the operational and training needs of the Maryland Army National Guard to include ongoing operations and responses to State and local emergencies.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of facilities	35	39	39	37	37	46	46
Percent of facilities in fully functional status	21%	21%	23%	25%	26%	26%	26%

D50

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Military Department

Goal 4.

At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.

Obj. 4.1 Increase the percentage of FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.

Obj. 4.2 Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).

Obj. 4.3 To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.

Obj. 4.4 To graduate at least 100 FCA students per class.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of students	211	182	214	216	172	220	230
Number of cadets who take the GED test	211	182	214	216	172	220	230
Number of cadets who pass the GED test	53	82	123	110	95	110	115
Number of cadets who reenroll in high school	N/A	8	5	25	2	10	10
Number of cadets who obtain a high school diploma	53	82	123	110	95	110	115
Number of applicants for the program	435	447	546	600	459	600	650
Number of cadets enrolled in the program	239	248	334	346	299	350	350
Percent of FCA graduates who continue education or are employed	47%	65%	65%	65%	63%	65%	65%
Percent of students showing increased scores on TABE test	100%	100%	100%	100%	96%	95%	95%
Percent of FCA graduates with active mentor relationships	65%	99%	64%	65%	60%	65%	70%
Average number of FCA graduates per class	106	91	107	108	86	110	115

Goal 5. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland.

Obj. 5.1 Maintain the percentage of services performed without complaint at 99 percent or higher.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of services performed	3,419	3,662	3,624	3,616	3,235	3,200	3,200
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

D50

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Military Department

MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

- Goal 1.** Continue to build and enhance Maryland's resilience with a strong emergency preparedness and operations program.
- Obj. 1.1** Increase the number of jurisdictions who have developed, submitted and had approved Federal Emergency Management Agency (FEMA) Debris Management Plans.
- Obj. 1.2** Support the lead State agencies with emergency response roles to update their State Coordinating Function (SCF) annexes to the State Response Operations Plan by the fourth quarter of 2017, and annually thereafter.
- Obj. 1.3** Utilize the Maryland Emergency Preparedness Program (MEPP) process to develop a State Threat and Hazard Identification and Risk Assessment annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of jurisdictions with FEMA Debris Management Plans	23%	27%	27%	42%	42%	42%	50%
Number of quarterly SCF Leadership Group Meetings held	N/A	4	4	4	2	2	4
Number of current SCF Operations Plans	N/A	16	16	16	16	18	19
Number of comprehensive MEPP assessments completed	N/A	1	1	1	1	1	1
Percentage of MEPP capabilities assessed	N/A	100%	100%	100%	100%	100%	100%

Goal 2. Act as good stewards of funding and resources on behalf of Maryland taxpayers.

- Obj. 2.1** Provide one Public Assistance Program Overview/Damage Assessment training in each of the six MEMA regions annually.
- Obj. 2.2** Administer federal grant programs and provide grant allotments and technical assistance in support of grant activities to the State's emergency management jurisdictions.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Public Assistance Program Overview/Damage Assessment trainings	N/A	6	3	2	2	23	23
Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions)	\$11.341	\$12.300	\$12.334	\$11.427	\$12.427	N/A	N/A

D50

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Military Department

Goal 3.

Maintain and enhance a strong emergency management workforce throughout Maryland.

Obj. 3.1 Ensure that all MEMA staff complete required workforce training.

Obj. 3.2 Ensure that all State Emergency Operations Center (SEOC) staff and representatives participate in two discussion and two operational exercises annually.

Obj. 3.3 Ensure that all State Emergency Operations Center staff and representatives are properly trained.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of staff with required training completed	N/A	N/A	80%	80%	70%	60%	80%
Percentage of staff with recommended training completed	N/A	N/A	80%	80%	60%	40%	80%
Number of discussion exercises offered	N/A	N/A	2	8	7	12	12
Number of operational exercises offered	N/A	N/A	1	4	4	2	3
Percentage of SEOC staff and representative participation in four exercises annually	N/A	N/A	50%	75%	75%	75%	75%
Number of SEOC Position Specific Trainings conducted	N/A	N/A	6	4	6	16	25
Number of SEOC Representatives (Emergency Support Functions)	N/A	N/A	116	116	121	121	121
Percentage of SEOC Representatives (Emergency Support Function) that have completed SEOC Trainings, to include SCF	N/A	N/A	10%	25%	0%	0%	25%
Position specific training	N/A	N/A	10%	25%	0%	0%	25%

Goal 4. Promote Maryland and Maryland businesses through a robust emergency management program.

Obj. 4.1 Provide technical assistance (TA) and planning support to the local jurisdictions in Maryland.

Obj. 4.2 Recruit an additional 20 percent of members into MEMA's Private Sector Integration Program (PSIP) each year.

Obj. 4.3 Publish at least six (6) preparedness podcasts, videos, and/or webinars related to emergency response, preparedness, mitigation, and recovery prior to, during, and after incidents that occur in Maryland each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of requests for TA received	N/A	2	8	0	1	26	26
Number of requests for TA approved/accepted	N/A	2	8	0	1	26	26
Number of accepted TA requests completed	N/A	1	5	0	0	1	26
Percentage of current local Operational Plans submitted to MEMA	N/A	N/A	N/A	N/A	N/A	26%	100%
Total number of PSIP members	N/A	139	205	286	314	330	355
Annual percent increase in PSIP members	N/A	N/A	48%	40%	10%	5%	8%
Total number of materials published	N/A	N/A	2	10	8	8	8

D50

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Military Department

Summary of Military Department

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	293.50	297.50	301.50
Number of Contractual Positions	56.01	25.00	25.00
Salaries, Wages and Fringe Benefits	20,733,158	21,603,375	22,756,853
Technical and Special Fees	3,531,000	1,489,221	1,489,221
Operating Expenses	93,337,938	59,601,033	97,159,822
Net General Fund Expenditure	12,127,080	13,054,024	24,811,929
Special Fund Expenditure	20,075,840	18,311,967	18,311,967
Federal Fund Expenditure	85,198,976	51,327,638	78,282,000
Reimbursable Fund Expenditure	200,200	0	0
Total Expenditure	<u>117,602,096</u>	<u>82,693,629</u>	<u>121,405,896</u>

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program Description

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	23.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,536,215	2,660,214	2,599,832
02 Technical and Special Fees	85,044	42,264	42,264
03 Communications	106,097	251,256	216,009
04 Travel	3,691	0	0
07 Motor Vehicle Operation and Maintenance	77,164	39,577	38,809
08 Contractual Services	108,973	209,495	1,333,867
09 Supplies and Materials	21,401	0	0
10 Equipment - Replacement	1,362	0	0
11 Equipment - Additional	5,665	0	0
12 Grants, Subsidies, and Contributions	0	39,976	39,976
13 Fixed Charges	91,307	96,012	85,624
Total Operating Expenses	415,660	636,316	1,714,285
Total Expenditure	3,036,919	3,338,794	4,356,381
Net General Fund Expenditure	2,472,285	2,691,611	3,572,807
Special Fund Expenditure	15,805	39,976	39,976
Federal Fund Expenditure	548,829	607,207	743,598
Total Expenditure	3,036,919	3,338,794	4,356,381
Special Fund Expenditure			
D50301 Armory Rentals	15,805	39,976	39,976
Total	15,805	39,976	39,976
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	548,829	607,207	743,598
Total	548,829	607,207	743,598

Military Department

D50H01.02 Air Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, including responses to man-made and natural disasters.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.00	54.00	52.00
01 Salaries, Wages and Fringe Benefits	4,156,703	3,901,301	4,009,714
02 Technical and Special Fees	79,623	0	0
03 Communications	448	124	124
04 Travel	8,183	656	656
06 Fuel and Utilities	689,803	492,498	492,498
07 Motor Vehicle Operation and Maintenance	0	2,800	2,800
08 Contractual Services	53,705	66,000	66,000
09 Supplies and Materials	135,309	130,134	130,134
10 Equipment - Replacement	3,671	0	0
13 Fixed Charges	46,382	14,800	14,800
Total Operating Expenses	937,501	707,012	707,012
Total Expenditure	5,173,827	4,608,313	4,716,726
Net General Fund Expenditure	743,514	873,275	881,631
Federal Fund Expenditure	4,430,313	3,735,038	3,835,095
Total Expenditure	5,173,827	4,608,313	4,716,726
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,430,313	3,735,038	3,835,095
Total	4,430,313	3,735,038	3,835,095

Military Department

D50H01.03 Army Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains 31 readiness centers in 16 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Expeditionary Military Intelligence Brigade, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; one Airbase and three Army Aviation Facilities; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities are comprised of more than 298 buildings and 3,921 acres of land, with a Real Property Replacement Value of \$1.1 billion and staffed with over 280 Military Department employees. These employees support the operations, training and readiness for over 4,700 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, including responses to man-made and natural disasters.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	88.50	88.50	90.00
Number of Contractual Positions	15.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,733,333	5,897,748	6,160,570
02 Technical and Special Fees	1,133,522	223,197	223,197
03 Communications	197,333	37,532	37,532
04 Travel	13,147	0	0
06 Fuel and Utilities	2,103,016	2,064,349	2,040,630
07 Motor Vehicle Operation and Maintenance	160,757	80,531	290,531
08 Contractual Services	2,477,824	1,089,483	972,483
09 Supplies and Materials	653,248	297,610	297,610
10 Equipment - Replacement	42,336	43,750	43,750
11 Equipment - Additional	13,393	0	0
13 Fixed Charges	1,735	2,000	2,000
14 Land and Structures	647,270	3,315,385	3,315,385
Total Operating Expenses	6,310,059	6,930,640	6,999,921
Total Expenditure	13,176,914	13,051,585	13,383,688
Net General Fund Expenditure	3,902,957	3,966,492	4,225,807
Special Fund Expenditure	1,575	121,991	121,991
Federal Fund Expenditure	9,272,382	8,963,102	9,035,890
Total Expenditure	13,176,914	13,051,585	13,383,688
Special Fund Expenditure			
D50301 Armory Rentals	1,575	121,991	121,991
Total	1,575	121,991	121,991
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	9,272,382	8,963,102	9,035,890
Total	9,272,382	8,963,102	9,035,890

Military Department

D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

Program Description

This program carries out capital projects for the Military Department's facility projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	33,044,000	0	26,168,000
Total Operating Expenses	33,044,000	0	26,168,000
Total Expenditure	33,044,000	0	26,168,000
Federal Fund Expenditure	33,044,000	0	26,168,000
Total Expenditure	33,044,000	0	26,168,000

Federal Fund Expenditure

12.401 National Guard Military Operations and Maintenance Projects	33,044,000	0	26,168,000
Total	33,044,000	0	26,168,000

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program Description

The State Operations program provides overall direction for the Military Department related to the agency's community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	70.00	70.00	69.50
Number of Contractual Positions	31.01	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,745,670	4,170,665	4,024,169
02 Technical and Special Fees	1,673,026	514,103	514,103
03 Communications	54,170	27,992	27,992
04 Travel	102,896	11,176	11,176
06 Fuel and Utilities	31,426	41,805	41,805
07 Motor Vehicle Operation and Maintenance	135,901	47,885	47,885
08 Contractual Services	421,878	1,041,478	1,191,478
09 Supplies and Materials	258,520	142,416	142,416
10 Equipment - Replacement	25,205	40,868	40,868
11 Equipment - Additional	17,719	0	0
12 Grants, Subsidies, and Contributions	556,747	221,924	221,924
13 Fixed Charges	380	77,104	77,104
Total Operating Expenses	1,604,842	1,652,648	1,802,648
Total Expenditure	7,023,538	6,337,416	6,340,920
Net General Fund Expenditure	2,991,850	2,991,250	2,970,689
Special Fund Expenditure	766,017	0	0
Federal Fund Expenditure	3,265,671	3,346,166	3,370,231
Total Expenditure	7,023,538	6,337,416	6,340,920
Special Fund Expenditure			
D50305 Emergency Management Assistance Compact	766,017	0	0
Total	766,017	0	0
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	3,265,671	3,346,166	3,370,231
Total	3,265,671	3,346,166	3,370,231

Military Department

D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

Program Description

The Maryland Emergency Management Agency (MEMA) is charged with ensuring the State is prepared to deal with emergencies beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health and safety, and preserving the lives and property of Marylanders. During statewide emergencies, MEMA coordinates response of the State and local partners.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	57.00	61.00	67.00
Number of Contractual Positions	8.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	4,561,237	4,973,447	5,962,568
02 Technical and Special Fees	559,785	709,657	709,657
03 Communications	296,449	413,307	433,378
04 Travel	91,782	81,816	84,409
06 Fuel and Utilities	41,019	55,487	50,177
07 Motor Vehicle Operation and Maintenance	66,525	145,536	138,708
08 Contractual Services	1,043,522	1,134,942	11,228,970
09 Supplies and Materials	32,728	58,978	50,000
10 Equipment - Replacement	50,832	87,494	87,494
11 Equipment - Additional	6,917	0	0
12 Grants, Subsidies, and Contributions	46,463,429	45,064,607	45,064,607
13 Fixed Charges	13,327	7,250	5,213
14 Land and Structures	2,919,346	2,625,000	2,625,000
Total Operating Expenses	51,025,876	49,674,417	59,767,956
Total Expenditure	56,146,898	55,357,521	66,440,181
Net General Fund Expenditure	2,016,474	2,531,396	13,160,995
Special Fund Expenditure	19,292,443	18,150,000	18,150,000
Federal Fund Expenditure	34,637,781	34,676,125	35,129,186
Reimbursable Fund Expenditure	200,200	0	0
Total Expenditure	56,146,898	55,357,521	66,440,181
Special Fund Expenditure			
D50304 Amoss Fire, Rescue and Ambulance Fund	15,000,000	15,000,000	15,000,000
D50330 Volunteer Company Assistance Fund	3,792,443	2,625,000	2,625,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	500,000	525,000	525,000
Total	19,292,443	18,150,000	18,150,000

Military Department

D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

Federal Fund Expenditure

20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	300,371	200,211	200,816
97.008	Non-Profit Security Program	4,334,715	9,009,621	9,037,036
97.023	Community Assistance Programs-State Support Services Element	0	100,104	100,401
97.029	Flood Mitigation Assistance	51,965	100,104	100,401
97.036	Disaster Grants - Public Assistance	17,568,120	8,734,387	9,113,804
97.039	Hazard Mitigation Grant	1,280,057	2,002,141	2,065,629
97.042	Emergency Management Performance Grants	5,982,943	6,173,954	6,056,101
97.047	Pre-Disaster Mitigation	736,503	300,319	301,230
97.067	Homeland Security Grant Program	4,383,107	8,055,284	8,153,768
	Total	<u>34,637,781</u>	<u>34,676,125</u>	<u>35,129,186</u>

Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	200,200	0	0
	Total	<u>200,200</u>	<u>0</u>	<u>0</u>

Military Department

D50H01.06 Maryland Emergency Management Agency

William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Allegany	348,030	334,380	333,720	333,720
Anne Arundel	1,241,524	1,246,559	1,246,503	1,246,503
City of Baltimore	1,368,619	1,363,925	1,356,163	1,356,163
Baltimore County	1,732,057	1,725,252	1,715,107	1,715,107
Calvert	300,000	300,000	300,000	300,000
Caroline	309,540	312,660	304,080	304,080
Carroll	388,587	387,701	388,359	388,359
Cecil	310,530	307,350	308,910	308,910
Charles	380,892	381,756	382,573	382,573
Dorchester	310,800	326,970	330,570	330,570
Frederick	559,252	566,349	572,654	572,654
Garrett	300,000	300,000	300,000	300,000
Harford	574,032	572,739	568,863	568,863
Howard	616,725	617,226	617,118	617,118
Kent	309,480	310,710	311,220	311,220
Montgomery	1,965,334	1,961,675	1,952,432	1,952,432
Prince George's	1,698,736	1,699,001	1,697,598	1,697,598
Queen Anne's	300,000	300,000	300,000	300,000
St. Mary's	300,000	300,000	300,000	300,000
Somerset	311,190	308,790	308,940	308,940
Talbot	317,430	319,140	344,010	344,010
Washington	341,019	339,691	337,711	337,711
Wicomico	332,460	336,240	349,680	349,680
Worcester	383,763	381,886	373,789	373,789
Total	15,000,000	15,000,000	15,000,000	15,000,000

Military Department

D50H01.06 Maryland Emergency Management Agency

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Fire, Rescue, and Ambulance Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	4,424,211	\$3,642,707	2,625,000	2,625,000
Maryland State Firemen's Association Administration				
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
General Funds	-	-	200,000	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	50,000	50,000	50,000	50,000
Special Funds: Moving Violations	300,000	300,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,000,000	15,000,000	15,000,000
Grand Total	19,974,211	19,192,707	18,400,000	18,400,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D50 - Military Department						
D50H0101 - Administrative Headquarters						
Accountant Advanced	1.00	67,167	1.00	70,265	0.00	0
Accountant II	0.00	17,640	0.00	0	0.00	0
Adjutant General	1.00	144,052	1.00	144,052	1.00	146,933
Admin Officer II	2.00	111,045	2.00	122,221	1.00	61,741
Admin Officer III	0.00	8,529	0.00	0	1.00	59,911
Admin Prog Mgr IV	1.00	94,732	1.00	92,564	1.00	98,067
Administrator I	1.00	52,846	1.00	52,846	1.00	53,903
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	2.00	126,299	2.00	126,298	2.00	128,825
Agency Procurement Spec I	1.00	42,186	1.00	42,186	1.00	43,030
Agency Procurement Spec II	1.00	58,736	1.00	58,736	1.00	59,911
Designated Admin Mgr IV	1.00	89,902	1.00	85,817	1.00	94,416
Designated Admin Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Designated Admin Mgr Senior III	1.00	113,126	1.00	121,444	1.00	80,167
Exec Assoc III	1.00	0	1.00	48,595	1.00	49,567
Fiscal Accounts Technician II	1.00	24,274	1.00	48,086	0.00	0
Fiscal Accounts Technician Supv	1.00	34,220	1.00	51,612	1.00	37,289
Fiscal Services Chief II	1.00	78,786	1.00	73,361	2.00	155,619
HR Administrator III	1.00	91,000	1.00	81,352	1.00	92,930
HR Officer II	1.00	57,731	1.00	44,017	1.00	63,930
HR Officer III	1.00	65,182	1.00	59,670	1.00	65,675
Inventory Control Specialist	1.00	52,184	1.00	52,183	1.00	53,227
Management Development Spec	1.00	56,152	1.00	56,999	1.00	58,139
Personnel Associate II	1.00	29,101	1.00	33,524	1.00	33,012
Total D50H0101	24.00	1,589,143	24.00	1,640,081	23.00	1,614,031
D50H0102 - Air Operations and Maintenance						
Admin Aide	1.00	34,727	1.00	34,727	1.00	35,422
Admin Officer III	1.00	58,226	1.00	59,861	1.00	61,059
Administrator I	1.00	54,976	1.00	59,202	0.00	0
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Agency Budget Spec II	1.00	54,451	1.00	54,451	1.00	55,541
Agency Project Engr-Arch III	1.00	60,147	1.00	60,147	1.00	61,350
Bldg Construction Insp II	1.00	47,570	1.00	47,569	1.00	48,521
Building Services Worker	2.00	60,794	2.00	60,793	2.00	62,010
Carpenter Trim	2.00	17,984	2.00	69,618	2.00	60,658
Electrician	2.00	48,569	2.00	82,538	2.00	79,071
Envrmntl Spec II General	1.00	61,691	1.00	61,691	1.00	62,925
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Exec VII	1.00	118,242	1.00	118,242	1.00	120,607
Grounds Supervisor	1.00	28,785	1.00	27,048	1.00	31,683
Groundskeeper	2.00	1,326	2.00	49,593	0.00	0
Maint Mechanic	1.00	0	1.00	30,288	0.00	0
Maint Supv I Lic	1.00	19,300	1.00	60,530	1.00	42,186
Maint Supv II Non Lic	0.00	4,055	0.00	0	1.00	60,387
MIL Airport Div Fire Chief	1.00	71,565	1.00	72,777	1.00	74,233
MIL Airport Fire Capt Tech Serv & Log	1.00	32,670	1.00	52,304	1.00	59,719
MIL Airport Firefight Capt Tng & Safety	1.00	56,186	1.00	63,171	1.00	64,435
MIL Airport Firefighter Captain General	4.00	187,804	4.00	225,583	3.00	202,733

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MIL Airport Firefighter I	5.00	192,002	5.00	209,099	3.00	128,006
MIL Airport Firefighter II	8.00	418,608	8.00	385,432	11.00	526,087
MIL Airport Firefighter Lt	3.00	155,075	3.00	155,175	3.00	158,279
MIL Airport Firefighter Provisional	0.00	0	7.00	258,553	7.00	279,014
MIL Airport Firefighter Trainee	7.00	204,565	0.00	0	0.00	0
Plumber Supervisor	1.00	0	1.00	30,472	1.00	31,082
Services Specialist	0.00	0	0.00	0	1.00	29,277
Stationary Engineer 1st Grade	2.00	41,568	2.00	70,958	2.00	86,183
Total D50H0102	54.00	2,171,494	54.00	2,540,430	52.00	2,563,889
D50H0103 - Army Operations and Maintenance						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer II	0.00	7,278	0.00	0	1.00	51,123
Admin Officer III	6.00	330,071	6.00	330,901	7.00	397,890
Admin Prog Mgr II	1.00	31,592	1.00	72,546	0.00	0
Admin Prog Mgr III	0.00	43,925	0.00	0	1.00	79,003
Admin Prog Mgr IV	1.00	95,075	1.00	84,213	1.00	94,416
Admin Spec I	0.00	0	0.00	0	1.00	31,082
Administrator I	2.00	116,272	2.00	116,271	2.00	118,597
Administrator II	2.00	118,904	2.00	103,231	3.00	178,940
Administrator III	3.00	184,010	3.00	185,347	3.00	187,757
Administrator IV	1.00	43,612	1.00	69,273	1.00	54,257
Administrator V	0.00	31,709	0.00	0	1.00	86,169
Agency Procurement Spec II	1.00	52,434	1.00	52,434	1.00	53,483
Agency Project Engr-Arch III	3.00	126,840	3.00	190,747	3.00	174,010
Agency Project Engr-Arch Supv	2.00	151,516	2.00	135,065	2.00	161,321
Building Security Officer I	0.00	17,161	0.00	0	0.00	0
Building Security Officer II	8.00	224,342	8.00	276,958	6.00	216,184
Building Services Worker	4.00	110,706	4.00	131,457	3.00	99,022
Capital Maint Proj Engr-Arch Supv	0.50	0	0.50	45,553	0.00	0
Carpenter Trim	1.00	36,716	1.00	36,715	1.00	37,450
Computer Info Services Spec II	2.00	112,085	2.00	112,084	2.00	114,327
Electrician	2.00	59,933	2.00	65,417	2.00	74,233
Electrician Senior	1.00	47,209	1.00	47,209	1.00	48,154
Envrmntl Compliance Spec III	0.00	3,446	0.00	0	0.00	0
Envrmntl Compliance Spec IV	1.00	54,283	1.00	54,884	1.00	55,982
Envrmntl Spec II General	1.00	54,026	1.00	54,026	1.00	55,107
Exec Assoc I	1.00	53,012	1.00	53,012	1.00	54,073
Exec Assoc III	0.00	48,595	0.00	0	0.00	0
Exec VII	1.00	68,564	1.00	118,242	1.00	101,260
Fiscal Accounts Technician II	1.00	41,883	1.00	41,541	1.00	33,012
Locksmith	0.00	26,934	0.00	0	1.00	38,128
Maint Chief I Non Lic	2.00	71,314	2.00	71,313	3.00	103,823
Maint Chief II Licensed	1.00	0	1.00	32,364	0.00	0
Maint Chief II Non Lic	1.00	41,868	1.00	48,980	1.00	33,012
Maint Chief III Non Lic	1.00	18,876	1.00	52,183	1.00	53,227
Maint Chief IV Non Lic	1.00	48,388	1.00	47,935	1.00	52,073
Maint Mechanic	16.00	395,245	16.00	533,710	15.00	489,367
Maint Mechanic Senior	2.00	78,447	2.00	78,446	2.00	80,015
Maint Supv I Non Lic	1.00	48,128	1.00	38,880	1.00	64,639
Mason Plasterer	1.00	43,209	1.00	43,209	1.00	44,074

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MIL Youth Worker II	0.00	426	0.00	0	1.00	31,082
MIL Youth Worker Lead	0.00	14,312	0.00	0	1.00	40,128
Office Services Clerk	1.00	24,400	1.00	41,346	0.00	0
Painter	1.00	43,209	1.00	43,209	1.00	44,074
Plumber	4.00	116,862	4.00	143,169	4.00	132,136
Police Officer Military	3.00	0	3.00	130,227	2.00	88,556
Prgm Mgr I	2.00	96,553	2.00	148,140	2.00	129,086
Refrigeration Mechanic	1.00	4,694	1.00	45,994	1.00	31,082
Registered Nurse	1.00	21,217	1.00	59,202	1.00	58,139
Registered Nurse Charge Med	0.00	18,658	0.00	0	0.00	0
Services Specialist	1.00	16,245	1.00	36,715	1.00	29,277
Services Supervisor II	1.00	44,681	1.00	44,681	1.00	45,575
Steam Fitter	1.00	42,429	1.00	42,429	1.00	43,278
Total D50H0103	88.50	3,530,274	88.50	4,108,238	90.00	4,237,583
D50H0105 - State Operations						
Accountant II	0.00	8,384	0.00	0	2.00	110,303
Admin Aide	1.00	43,080	1.00	43,080	1.00	34,195
Admin Officer I	0.00	23,945	0.00	0	1.00	49,802
Admin Officer II	2.00	87,159	2.00	108,052	2.00	79,316
Admin Officer III	2.00	65,716	2.00	95,809	1.00	55,541
Admin Spec III	1.00	39,924	1.00	41,102	1.00	41,925
Administrator II	1.00	55,756	1.00	46,857	1.00	57,502
Administrator III	1.00	3,418	1.00	49,899	1.00	50,897
Agency Budget Spec II	1.00	52,434	1.00	52,434	1.00	53,483
Computer Info Services Spec II	3.00	157,509	3.00	157,508	3.00	160,659
Computer User Support Spec II	1.00	41,536	1.00	43,409	1.00	44,278
Inventory Control Specialist	1.00	44,205	1.00	44,205	1.00	45,090
Maint Mechanic	0.00	20,082	0.00	0	0.00	0
Management Associate	2.00	84,457	2.00	97,072	2.00	78,692
MIL Honor Guard Spec I	3.00	15,846	3.00	79,192	2.00	54,766
MIL Honor Guard Spec II	9.00	63,895	9.00	267,229	8.50	256,253
MIL Honor Guard Spec Ld	5.00	104,627	5.00	178,748	4.00	132,771
MIL Honor Guard Spec Mgr	4.00	120,049	4.00	173,895	4.00	166,379
MIL Honor Guard Spec Supv	4.00	47,005	4.00	148,659	2.00	78,887
MIL Youth Counselor Pgm Supr	1.00	46,367	1.00	56,374	1.00	55,384
MIL Youth Counselor Supr	1.00	54,884	1.00	54,884	1.00	55,982
MIL Youth Worker I	3.00	105,197	3.00	95,574	4.00	135,750
MIL Youth Worker II	5.00	77,673	5.00	169,353	3.00	106,546
MIL Youth Worker Lead	4.00	127,210	4.00	154,126	5.00	179,552
MIL Youth Worker Supv	1.00	29,539	1.00	47,063	1.00	51,673
Military Youth Counselor I	5.00	187,013	5.00	207,684	3.00	124,936
Military Youth Counselor II	5.00	248,178	5.00	241,398	7.00	338,597
Office Clerk II	1.00	33,678	1.00	33,678	1.00	34,352
Prgm Mgr I	2.00	54,189	2.00	125,165	2.00	124,916
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Registered Nurse	0.00	12,251	0.00	0	0.00	0
Registered Nurse Charge Med	0.00	39,022	0.00	0	1.00	47,795
Services Specialist	0.00	11,518	0.00	0	1.00	34,864
Total D50H0105	70.00	2,181,123	70.00	2,887,826	69.50	2,917,971

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D50H0106 - Maryland Emergency Management Agency						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Admin Officer I	2.00	85,976	2.00	110,323	3.00	129,248
Admin Officer II	3.00	167,716	3.00	167,715	3.00	171,071
Admin Prog Mgr II	0.00	25,708	0.00	0	1.00	87,809
Admin Spec III	1.00	0	1.00	34,390	0.00	0
Administrator I	0.00	9,011	1.00	56,999	2.00	94,968
Administrator II	11.00	624,264	11.00	692,356	12.00	718,638
Administrator III	2.00	96,726	3.00	205,380	4.00	233,242
Administrator IV	2.00	146,832	2.00	146,831	3.00	204,026
Agency Grants Spec II	2.00	115,095	2.00	115,094	2.00	117,397
Designated Admin Mgr IV	0.00	0	0.00	0	1.00	92,644
Emergency Mgmt Operations Off	8.00	292,924	8.00	308,146	8.00	321,445
Emergency Mgmt Operations Off Supv	4.00	132,799	4.00	169,056	4.00	188,734
Exec Aide X	0.00	0	0.00	0	1.00	163,200
Exec Assoc III	1.00	54,298	1.00	54,298	1.00	55,384
Exec IX	1.00	153,000	1.00	153,000	1.00	156,060
Fiscal Services Admin I	0.00	12,858	0.00	0	1.00	71,450
Fiscal Services Admin II	1.00	48,333	1.00	82,247	1.00	54,257
HR Officer III	1.00	51,794	1.00	46,857	1.00	63,223
Management Associate	1.00	48,825	1.00	48,825	1.00	49,802
Planner IV	5.00	192,602	5.00	306,468	3.00	169,269
Planner V	1.00	31,918	1.00	53,193	1.00	72,020
Prgm Mgr I	0.00	0	1.00	65,416	1.00	54,257
Prgm Mgr II	3.00	211,896	4.00	303,594	4.00	296,324
Prgm Mgr IV	4.00	324,859	4.00	343,038	4.00	373,205
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Services Specialist	1.00	42,430	1.00	42,429	1.00	43,278
Total D50H0106	57.00	3,131,023	61.00	3,766,813	67.00	4,247,334
Total D50 Military Department	293.50	12,603,057	297.50	14,943,388	301.50	15,580,808

Maryland Institute for Emergency Medical Services Systems

MISSION

Consistent with Maryland law and guided by the Emergency Medical Services (EMS) Plan, to provide the resources (communications, infrastructure, grants, and training), leadership (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality, systematic medical care to individuals receiving emergency medical services.

Obj. 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95 percent or higher statistical level of confidence.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.3%	96.7%	96.4%	96.3%	96.2%	95.0%	95.0%

Goal 2. Maintain a well-functioning emergency medical services system.

Obj. 2.1 Annually transport at least 89 percent of seriously injured patients directly to a designated trauma center.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of seriously injured patients transported directly to designated trauma center	85.5%	85.1%	84.0%	84.9%	85.3%	89.0%	89.0%

D53

<http://www.miemss.org/>

Maryland Institute for Emergency Medical Services Systems

Summary of Maryland Institute for Emergency Medical Services Systems

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	16.61	22.00	22.62
Salaries, Wages and Fringe Benefits	8,737,327	9,369,637	9,542,713
Technical and Special Fees	1,708,188	2,106,116	2,153,115
Operating Expenses	17,361,820	11,358,116	8,120,526
Special Fund Expenditure	24,560,632	19,596,804	16,379,705
Federal Fund Expenditure	2,058,420	2,532,800	2,532,800
Reimbursable Fund Expenditure	1,188,283	704,265	903,849
Total Expenditure	27,807,335	22,833,869	19,816,354

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Program Description

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide Emergency Medical Services (EMS) system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	16.61	22.00	22.62
01 Salaries, Wages and Fringe Benefits	8,737,327	9,369,637	9,542,713
02 Technical and Special Fees	1,708,188	2,106,116	2,153,115
03 Communications	3,173,233	995,727	2,787,598
04 Travel	636,708	746,084	745,028
06 Fuel and Utilities	124,432	145,346	128,888
07 Motor Vehicle Operation and Maintenance	323,675	256,378	238,790
08 Contractual Services	2,436,772	4,184,450	2,412,741
09 Supplies and Materials	189,630	154,538	149,288
10 Equipment - Replacement	169,151	99,300	97,000
11 Equipment - Additional	66,279	85,715	84,715
12 Grants, Subsidies, and Contributions	1,418,729	1,121,050	1,311,050
13 Fixed Charges	173,212	169,528	165,428
Total Operating Expenses	8,711,821	7,958,116	8,120,526
Total Expenditure	19,157,336	19,433,869	19,816,354
Special Fund Expenditure	15,910,633	16,196,804	16,379,705
Federal Fund Expenditure	2,058,420	2,532,800	2,532,800
Reimbursable Fund Expenditure	1,188,283	704,265	903,849
Total Expenditure	19,157,336	19,433,869	19,816,354
Special Fund Expenditure			
D53302 Commercial Ambulance Licensing/Inspection Fees	335,340	454,934	445,246
D53303 Miscellaneous Service Charges	21,820	25,099	24,842
D53305 Emergency Medical Services Providers	26,296	31,122	30,808
SWF317 Maryland Emergency Medical System Operations Fund	15,527,177	15,685,649	15,878,809
Total	15,910,633	16,196,804	16,379,705
Federal Fund Expenditure			
93.127 Emergency Medical Services for Children	150,469	130,000	130,000
97.071 Metropolitan Medical Response System	1,907,951	2,402,800	2,402,800
Total	2,058,420	2,532,800	2,532,800

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	248,695	250,000	449,932
J00B01	State Highway Administration	85,079	65,000	64,982
M00F03	MDH - Prevention and Health Promotion Administration	93,548	93,715	93,468
M00F06	MDH - Office of Preparedness and Response	577,096	295,550	295,467
M00L01	Behavioral Health Administration	183,865	0	0
	Total	<u>1,188,283</u>	<u>704,265</u>	<u>903,849</u>

Maryland Institute for Emergency Medical Services Systems

D53T00.02 Major Information Technology Development Projects

Program Description

This program reflects Major Information Technology Projects for Maryland Institute for Emergency Medical Services Systems.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
03	Communications	8,636,945	3,400,000	0
08	Contractual Services	13,054	0	0
	Total Operating Expenses	8,649,999	3,400,000	0
	Total Expenditure	8,649,999	3,400,000	0
	Special Fund Expenditure	8,649,999	3,400,000	0
	Total Expenditure	8,649,999	3,400,000	0
Special Fund Expenditure				
SWF317	Maryland Emergency Medical System Operations Fund	8,649,999	3,400,000	0
	Total	8,649,999	3,400,000	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D53 - Maryland Institute for Emergency Medical Services Systems						
D53T0001 - General Administration						
Admin Aide	4.00	164,516	4.00	173,404	4.00	187,804
Admin Officer III	3.00	194,727	3.00	174,955	4.00	245,600
Admin Prog Mgr I	1.00	15,676	1.00	53,193	1.00	87,110
Admin Spec II	1.00	12,308	1.00	42,301	0.00	0
Administrator I	1.00	60,341	1.00	60,340	1.00	61,547
Administrator II	6.00	364,969	6.00	382,374	6.00	380,825
Administrator IV	0.00	13,302	0.00	0	1.00	69,323
Administrator V	1.00	0	1.00	56,743	1.00	57,878
Asst Attorney General VI	2.00	207,487	2.00	207,486	2.00	211,636
Commercial Ambulance Svc Specialist	2.00	89,843	2.00	98,580	2.00	101,435
Computer Network Spec II	1.00	52,292	1.00	46,857	1.00	59,719
Computer Network Spec Lead	2.00	138,369	2.00	136,657	2.00	139,391
Database Specialist II	1.00	68,723	1.00	68,723	1.00	70,098
EMS Assoc Regional Admin	3.00	109,294	3.00	124,074	3.00	172,219
EMS Comm Oper I	3.00	97,944	3.00	115,257	3.00	107,843
EMS Comm Oper II	13.00	531,028	13.00	562,449	13.00	569,835
EMS Comm Oper Lead	3.00	171,824	3.00	163,184	4.00	214,454
EMS Comm Oper Specialist	1.00	49,419	1.00	60,530	0.00	0
EMS Exec Dir	1.00	0	1.00	300,225	1.00	300,225
EMS Nursing Pgm Consult/Admin Supv	1.00	97,203	1.00	97,203	1.00	99,148
EMS Systems Eng	1.00	84,479	1.00	84,479	1.00	86,169
EMS Systems Tech II	4.00	198,782	4.00	206,987	4.00	210,089
EMS Training Spec I	1.00	69,478	1.00	62,179	1.00	63,423
EMS Training Spec III	2.00	117,423	2.00	117,422	2.00	119,771
Exec Assoc III	1.00	56,374	1.00	56,374	1.00	57,502
Fiscal Services Admin I	1.00	65,005	1.00	64,902	1.00	66,201
IT Director II	1.00	87,455	1.00	87,455	1.00	89,205
IT Functional Analyst II	1.00	65,110	1.00	65,110	1.00	66,413
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	49,899	1.00	50,897
IT Systems Technical Spec	3.00	197,858	3.00	197,857	3.00	201,816
Nursing Prgm Conslt/Admin II	1.00	91,107	1.00	91,107	1.00	92,930
Office Secy III	3.00	87,979	3.00	118,450	2.00	89,738
Office Services Clerk Lead	1.00	34,026	1.00	36,061	1.00	36,783
Physician Administration Director	1.00	264,820	1.00	226,788	1.00	231,324
Physician Program Manager II	1.00	194,781	1.00	194,781	1.00	198,677
Prgm Mgr I	2.00	127,805	2.00	129,417	2.00	138,149
Prgm Mgr II	4.00	342,868	4.00	342,867	4.00	349,726
Prgm Mgr III	3.00	281,008	3.00	281,007	3.00	286,629
Prgm Mgr IV	8.00	650,330	8.00	752,853	8.00	740,560
Prgm Mgr Senior I	1.00	106,581	1.00	106,581	1.00	108,713
Prgm Mgr Senior II	2.00	243,668	2.00	215,226	2.00	219,532
Webmaster I	1.00	68,939	1.00	68,939	1.00	70,318
Total D53T0001	94.00	5,875,141	94.00	6,481,276	94.00	6,710,655

Department of Veterans Affairs

MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country. MDVA enhances public awareness and communication with veterans, their families and other stakeholders to encourage and increase statewide participation in addressing problems faced by Maryland veterans. Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home care. The Memorials and Monuments Program assures quality maintenance of the memorials honoring Maryland veterans. The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents.

VISION

The Department is an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives. Charlotte Hall Veterans Home is dedicated to serving Maryland's veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights. The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation. We envision a State that improves the economic well-being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Obj. 1.1 Increase the number of client contacts above the average of the prior two fiscal year actuals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Maryland veteran population	438,000	409,000	399,000	390,000	380,000	371,000	362,000
Number of client contacts	91,590	88,338	110,922	133,455	132,708	110,000	120,000
Number of new power-of-attorney assignments	2,282	2,284	2,450	1,791	2,042	2,000	2,000

Goal 2. Provide interment services and assure maintenance of burial areas, surrounding lawn areas, buildings, and roads.

Obj. 2.1 Provide burial services upon request for 100 percent of those eligible and their dependents. Reduce grounds maintenance complaints by 10 percent annually while increasing the number of complaints resolved within 30 days to 98 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of burial sites	80,853	82,440	83,968	85,545	87,006	88,456	89,906
Interment services provided (veterans and dependents)	3,269	3,392	3,478	3,465	3,389	3,380	3,380
Number of complaints about maintenance received	63	57	52	49	48	45	42
Percent change in number of complaints	-9%	-10%	-9%	-6%	-2%	-6%	-7%
Percent of complaints resolved within 30 days	97%	98%	98%	98%	98%	98%	98%

D55

<http://veterans.maryland.gov/>

Department of Veterans Affairs

Goal 3. Provide a safe Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home.

Obj. 3.1 Provide an environment in which indicators of resident quality of life are maintained or improved at levels above the Maryland State average.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Resident population at Charlotte Hall	405	410	395	402	404	406	410
Occupancy rate (average daily census)	89%	90%	87%	89%	89%	89%	90%
Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.6%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	5.2%	4.7%	5.8%	7.4%	5.2%	5.0%	5.0%
Residents with behavioral symptoms affecting others	47.5%	43.3%	43.3%	43.5%	63.7%	64.0%	65.0%
Percent of residents who receive antipsychotic medication	24.2%	25.6%	27.7%	22.7%	23.0%	24.0%	24.0%
Percent of residents given influenza vaccination during flu season	100%	98%	98%	99%	100%	100%	100%
Maryland State average: Prevalence of daily physical restraints	0.9%	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	7.7%	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%
Residents with behavioral symptoms affecting others	19.5%	19.4%	18.9%	16.6%	16.6%	17.0%	18.0%
Percent of residents who receive antipsychotic medications	15.5%	14.3%	16.0%	13.2%	12.8%	13.0%	13.0%
Percent of residents given influenza vaccination during flu season	93.0%	89.0%	91.0%	90.0%	96.5%	97.0%	97.0%

NOTES

¹ Data for 2018 is estimated because it is reported on a calendar year basis.

D55

<http://veterans.maryland.gov/>

Department of Veterans Affairs

Summary of Department of Veterans Affairs

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	83.00	93.00	111.00
Number of Contractual Positions	4.90	4.50	5.50
Salaries, Wages and Fringe Benefits	5,757,145	6,028,140	6,858,541
Technical and Special Fees	150,771	153,349	191,994
Operating Expenses	32,139,081	29,481,349	44,348,752
Net General Fund Expenditure	8,227,519	8,808,081	14,973,744
Special Fund Expenditure	2,494,571	5,114,134	4,018,648
Federal Fund Expenditure	27,324,907	21,740,623	32,406,895
Total Expenditure	38,046,997	35,662,838	51,399,287

Department of Veterans Affairs

D55P00.01 Service Program

Program Description

The Veterans Service Program provides outreach and advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, State and local benefits and entitlements granted by law. The Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	21.00	21.00	22.00
01 Salaries, Wages and Fringe Benefits	1,471,755	1,443,566	1,501,090
03 Communications	33,419	34,474	34,474
04 Travel	10,504	10,341	10,341
07 Motor Vehicle Operation and Maintenance	1,961	1,130	1,130
08 Contractual Services	3,449	38,438	38,438
09 Supplies and Materials	25,072	18,305	18,305
10 Equipment - Replacement	699	0	0
12 Grants, Subsidies, and Contributions	0	150,000	0
13 Fixed Charges	2,005	2,108	2,108
Total Operating Expenses	77,109	254,796	104,796
Total Expenditure	1,548,864	1,698,362	1,605,886
Net General Fund Expenditure	1,548,864	1,698,362	1,605,886
Total Expenditure	1,548,864	1,698,362	1,605,886

Department of Veterans Affairs

D55P00.02 Cemetery Program

Program Description

The Veterans Cemetery Program operates and maintains five cemeteries to provide interment for eligible Maryland veterans and their dependents. The Program also provides professional and dignified burial services and performs perpetual care of burial areas, surrounding grounds, buildings and roads.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	54.00	71.00
Number of Contractual Positions	4.48	4.50	4.50
01 Salaries, Wages and Fringe Benefits	2,715,350	2,997,793	3,777,408
02 Technical and Special Fees	134,464	139,870	141,204
03 Communications	23,344	27,927	26,591
04 Travel	7,305	5,818	5,818
06 Fuel and Utilities	120,622	84,533	84,533
07 Motor Vehicle Operation and Maintenance	443,635	218,060	219,984
08 Contractual Services	1,024,732	591,859	5,481,059
09 Supplies and Materials	130,031	478,413	478,415
10 Equipment - Replacement	1,758	27,162	27,162
11 Equipment - Additional	66,819	0	0
13 Fixed Charges	1,737	0	0
Total Operating Expenses	1,819,983	1,433,772	6,323,562
Total Expenditure	4,669,797	4,571,435	10,242,174
Net General Fund Expenditure	1,845,458	2,174,405	7,639,269
Special Fund Expenditure	870,918	823,256	921,953
Federal Fund Expenditure	1,953,421	1,573,774	1,680,952
Total Expenditure	4,669,797	4,571,435	10,242,174
Special Fund Expenditure			
D55301 Interment Fees-Dependents	870,918	823,256	921,953
Total	870,918	823,256	921,953
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	1,953,421	1,573,774	1,680,952
Total	1,953,421	1,573,774	1,680,952

Department of Veterans Affairs

D55P00.03 Memorials and Monuments Program

Program Description

This Program operates, secures, and maintains three veterans' memorials and monuments, honoring Maryland veterans who served in the U.S. Armed Forces during World War II, the Korean Conflict, and the Vietnam Era.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	179,374	177,252	181,818
03 Communications	2,228	2,441	2,441
04 Travel	5,932	2,614	2,614
06 Fuel and Utilities	6,385	9,898	9,898
07 Motor Vehicle Operation and Maintenance	1,834	4,667	4,667
08 Contractual Services	21,730	27,762	27,762
09 Supplies and Materials	7,135	7,848	7,848
12 Grants, Subsidies, and Contributions	165,563	176,828	176,828
14 Land and Structures	1,900	0	0
Total Operating Expenses	212,707	232,058	232,058
Total Expenditure	392,081	409,310	413,876
Net General Fund Expenditure	392,081	409,310	413,876
Total Expenditure	392,081	409,310	413,876

Department of Veterans Affairs

D55P00.04 Cemetery Program-Capital Appropriation

Program Description

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	7,720,000	2,000,000	11,538,000
	Total Operating Expenses	7,720,000	2,000,000	11,538,000
	Total Expenditure	7,720,000	2,000,000	11,538,000
	Federal Fund Expenditure	7,720,000	2,000,000	11,538,000
	Total Expenditure	7,720,000	2,000,000	11,538,000
Federal Fund Expenditure				
64.203	State Cemetery Grants	7,720,000	2,000,000	11,538,000
	Total	7,720,000	2,000,000	11,538,000

Department of Veterans Affairs

D55P00.05 Veterans Home Program

Program Description

The Veterans Home Program oversees the Charlotte Hall Veterans Home (CHVH) by supervising the contractor that provides health care management and prescribing the rules and regulations that govern the admission, maintenance and discharge of residents.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	454,268	471,891	496,908
02 Technical and Special Fees	199	2,000	2,000
03 Communications	6,131	4,136	4,136
04 Travel	3,626	7,323	7,323
06 Fuel and Utilities	538,235	588,396	654,464
07 Motor Vehicle Operation and Maintenance	147,977	3,682	3,682
08 Contractual Services	21,109,651	21,556,717	23,637,517
09 Supplies and Materials	55,456	151,714	251,714
10 Equipment - Replacement	91,910	271,216	271,216
11 Equipment - Additional	42,848	25,784	507,028
13 Fixed Charges	1,260	6,001	6,001
14 Land and Structures	22,336	2,702,739	302,739
Total Operating Expenses	22,019,430	25,317,708	25,645,820
Total Expenditure	22,473,897	25,791,599	26,144,728
Net General Fund Expenditure	3,198,758	3,333,872	3,860,090
Special Fund Expenditure	1,623,653	4,290,878	3,096,695
Federal Fund Expenditure	17,651,486	18,166,849	19,187,943
Total Expenditure	22,473,897	25,791,599	26,144,728
Special Fund Expenditure			
D55304 Gifts and Bequests	0	90,000	190,260
D55305 Bed Lease Fund	1,623,653	4,200,878	2,906,435
Total	1,623,653	4,290,878	3,096,695
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	17,651,486	18,166,849	19,187,943
Total	17,651,486	18,166,849	19,187,943

Department of Veterans Affairs

D55P00.08 Executive Direction

Program Description

The Office of the Secretary provides executive direction and coordination for all of the Maryland Department of Veterans Affairs programs and activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.42	0.00	1.00
01 Salaries, Wages and Fringe Benefits	760,787	765,555	719,770
02 Technical and Special Fees	15,557	10,921	48,232
03 Communications	112,883	20,427	4,390
04 Travel	15,141	10,004	8,654
07 Motor Vehicle Operation and Maintenance	14,878	2,268	2,268
08 Contractual Services	89,335	117,058	316,194
09 Supplies and Materials	(8,480)	6,255	6,255
13 Fixed Charges	49,745	52,844	56,018
Total Operating Expenses	273,502	208,856	393,779
Total Expenditure	1,049,846	985,332	1,161,781
Net General Fund Expenditure	1,049,846	985,332	1,161,781
Total Expenditure	1,049,846	985,332	1,161,781

Department of Veterans Affairs

D55P00.11 Outreach and Advocacy

Program Description

The Outreach and Advocacy Program actively seeks to inform veterans, their dependents and survivors of their benefits and entitlements granted by law. The program seeks to identify veteran community needs and inform the executive and legislative branches of government so those needs can be appropriately addressed.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	175,611	172,083	181,547
02 Technical and Special Fees	551	558	558
03 Communications	1,169	5,017	5,017
04 Travel	5,040	4,432	4,432
08 Contractual Services	5,597	19,850	41,634
09 Supplies and Materials	2,400	2,713	2,713
12 Grants, Subsidies, and Contributions	0	0	54,794
13 Fixed Charges	2,144	2,147	2,147
Total Operating Expenses	16,350	34,159	110,737
Total Expenditure	192,512	206,800	292,842
Net General Fund Expenditure	192,512	206,800	292,842
Total Expenditure	192,512	206,800	292,842

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D55 - Department of Veterans Affairs						
D55P0001 - Service Program						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Administrator I	1.00	54,884	1.00	54,884	1.00	55,982
Administrator V	1.00	78,322	1.00	78,322	1.00	79,889
Office Secy II	4.00	137,166	4.00	137,710	4.00	140,466
Veteran Benefits Specialist Adv	3.00	140,140	3.00	141,731	3.00	144,568
Veteran Benefits Specialist II	9.00	375,862	9.00	397,248	10.00	436,071
Veteran Benefits Specialist Supv	2.00	114,614	2.00	114,613	2.00	116,906
Total D55P0001	21.00	955,439	21.00	978,959	22.00	1,029,423
D55P0002 - Cemetery Program						
Admin Aide	1.00	48,808	1.00	48,980	1.00	49,960
Admin Officer I	0.00	1,651	0.00	0	0.00	0
Admin Officer II	3.00	37,041	3.00	160,618	0.00	0
Agency Grants Spec II	1.00	50,506	1.00	50,506	1.00	51,517
Motor Equipment Operator II	1.00	33,913	1.00	33,925	1.00	34,604
Motor Equipment Operator III	7.00	258,736	8.00	311,810	12.00	426,986
Office Secy II	3.00	64,276	3.00	102,076	1.00	36,132
Office Secy III	0.00	44,064	0.00	0	2.00	72,259
Prgm Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Veterans Cemetery Caretaker	18.00	520,474	26.00	872,467	37.00	1,122,092
Veterans Cemetery Equip Operator	1.00	31,847	1.00	31,858	2.00	77,381
Veterans Cemetery Supv	4.00	185,634	4.00	185,704	5.00	227,447
Veterans Cemetery Asst Supt	0.00	117,669	0.00	0	3.00	163,832
Veterans Cemetery Supt	5.00	259,952	5.00	260,003	5.00	265,206
Total D55P0002	45.00	1,727,117	54.00	2,130,493	71.00	2,601,413
D55P0003 - Memorials and Monuments Program						
Administrator I	1.00	54,884	1.00	54,884	1.00	55,982
Building Services Worker	1.00	23,862	1.00	22,707	1.00	23,949
Grounds Supervisor	1.00	33,368	1.00	35,793	1.00	36,509
Total D55P0003	3.00	112,114	3.00	113,384	3.00	116,440
D55P0005 - Veterans Home Program						
Admin Officer II	1.00	55,056	1.00	55,056	1.00	56,158
Admin Spec III	2.00	84,754	2.00	80,245	2.00	97,202
Administrator I	1.00	66,781	1.00	67,639	1.00	71,671
Prgm Mgr II	1.00	27,239	1.00	75,377	0.00	0
Prgm Mgr IV	0.00	58,544	0.00	0	1.00	87,534
Registered Nurse Quality Imp Med	0.00	0	1.00	69,273	1.00	54,257
Total D55P0005	5.00	292,374	6.00	347,590	6.00	366,822
D55P0008 - Executive Direction						
Admin Prog Mgr II	1.00	84,479	1.00	84,479	1.00	86,169
Admin Spec III	0.00	38,061	0.00	0	1.00	45,924
Agency Grants Spec II	1.00	51,452	1.00	51,452	1.00	52,482
Agency Procurement Spec II	1.00	61,009	1.00	61,009	1.00	62,230
Designated Admin Mgr Senior I	1.00	80,243	1.00	80,243	1.00	81,848
Exec Assoc III	1.00	60,816	1.00	60,815	1.00	62,032
Fiscal Accounts Technician II	1.00	6,954	1.00	42,301	0.00	0
Office Secy II	0.00	16,113	0.00	0	0.00	0
Secy Dept Veterans Affairs	1.00	114,555	1.00	114,555	1.00	116,846
Total D55P0008	7.00	513,682	7.00	494,854	7.00	507,531

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D55P0011 - Outreach and Advocacy						
Administrator I	1.00	50,915	1.00	50,915	1.00	51,934
Administrator V	1.00	68,504	1.00	68,504	0.00	0
Prgm Mgr III	0.00	0	0.00	0	1.00	74,589
Total D55P0011	2.00	119,419	2.00	119,419	2.00	126,523
Total D55 Department of Veterans Affairs	83.00	3,720,145	93.00	4,184,699	111.00	4,748,152

Maryland State Archives

MISSION

To acquire, describe, preserve, and make electronically available (in a secure and dynamic environment) the permanent records of Maryland's past, while providing reliable current information to citizens and public officials for the better administration of Maryland government and understanding of Maryland history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Identify, appraise, preserve, and manage records, government publications, art, and other material deemed to have permanent administrative, fiscal, legal, historical, or educational value.

Obj. 1.1 Manage resources to secure all permanent records, government publications, art, and all other material of permanent value.

Obj. 1.2 Manage resources for the permanent storage of electronic records that are legally mandated to be transferred to, backed up by, or preserved by the State Archives.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Collections material (measured in cubic feet)	367,367	375,219	383,740	389,077	391,812	396,812	401,812
Electronic data managed (gigabytes)	125,982	129,033	154,416	159,393	159,744	172,052	178,446
Database records managed (millions)	13,278	22,113	13,209	21,406	26,438	29,585	32,062

Goal 2. Make accessible State Archives' holdings of records, government publications, art, and other material of permanent value.

Obj. 2.1 Maintain customer-friendly reference services, and provide an efficient interagency file-retrieval service for paper-based records.

Obj. 2.2 Increase data transferred over the web by 8 percent over the prior year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	42,006	34,041	35,271	51,945	74,575	75,321	76,074
Data transferred via web (gigabytes)	112,163	112,613	145,731	177,869	182,239	209,175	236,507

Goal 3. Facilitate a broad knowledge of Maryland and its government through the *Maryland Manual On-Line*.

Obj. 3.1 Describe and daily update information on Maryland and its State, county and municipal government in the *Maryland Manual On-Line*.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	12,038	18,719	17,355	17,441	18,251	18,251	18,251

D60

<http://msa.maryland.gov/>

Maryland State Archives

Goal 4. Increase knowledge and understanding of Maryland history and the collections of the Maryland State Archives through research, education, exhibits, and public programming.

Obj. 4.1 Increase research-based public programming using State Archives collections.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of public programs offered	148	209	176	86	94	75	75

Goal 5. Manage State-owned art collection in the custody of the Commission on Artistic Property, and create exhibits of these works and other archival materials.

Obj. 5.1 Manage State-owned art collection through proper appraisal, storage, and preservation.

Obj. 5.2 Promote an understanding of State-owned art collection and historic buildings to the public, and an appreciation of Maryland's visual and decorative arts, through the exhibition and interpretation of artistic property.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Objects in State-owned art collection	4,130	4,150	4,130	3,513	3,520	3,538	3,543
Number of items on public display in State-owned art collection	1,826	1,705	1,730	1,315	1,329	1,340	1,348

NOTES

¹ Beginning fiscal year 2015, the Archives chose not to count any request received that did not result in the delivery of a document.

State Archives

Summary of State Archives

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	62.50	63.00	63.00
Number of Contractual Positions	11.60	10.50	10.90
Salaries, Wages and Fringe Benefits	5,665,833	5,859,720	5,992,225
Technical and Special Fees	316,444	389,223	389,223
Operating Expenses	2,554,323	2,644,011	2,628,141
Net General Fund Expenditure	5,347,255	6,284,531	6,814,178
Special Fund Expenditure	3,185,801	2,593,423	2,195,411
Federal Fund Expenditure	3,544	15,000	0
Total Expenditure	8,536,600	8,892,954	9,009,589

State Archives

D60A10.01 Archives

Program Description

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent Maryland government records accessible within a secure environment. The Archives also records descriptions of Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, and reports. The Archives describes and preserves other aspects of Maryland and its history, and encourages the study of Maryland government and history.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	58.50	59.00	59.00
Number of Contractual Positions	11.60	10.50	10.90
01 Salaries, Wages and Fringe Benefits	5,297,963	5,510,499	5,633,001
02 Technical and Special Fees	316,444	389,223	389,223
03 Communications	143,972	206,070	136,800
04 Travel	7,694	8,800	8,800
06 Fuel and Utilities	216,309	216,600	216,600
07 Motor Vehicle Operation and Maintenance	3,542	7,820	7,820
08 Contractual Services	664,586	791,740	829,352
09 Supplies and Materials	61,363	55,857	55,857
10 Equipment - Replacement	336,576	337,000	337,000
11 Equipment - Additional	165,287	75,000	75,000
13 Fixed Charges	848,133	897,554	911,274
Total Operating Expenses	2,447,462	2,596,441	2,578,503
Total Expenditure	8,061,869	8,496,163	8,600,727
Net General Fund Expenditure	4,899,310	5,919,869	6,439,513
Special Fund Expenditure	3,159,015	2,561,294	2,161,214
Federal Fund Expenditure	3,544	15,000	0
Total Expenditure	8,061,869	8,496,163	8,600,727
Special Fund Expenditure			
D60344 Consolidated Publications Account	3,159,015	2,561,294	2,161,214
Total	3,159,015	2,561,294	2,161,214
Federal Fund Expenditure			
15.946 Cultural Resources Management	0	15,000	0
89.003 National Historical Publications and Records Grants	3,544	0	0
Total	3,544	15,000	0

State Archives

D60A10.02 Artistic Property

Program Description

The Commission on Artistic Property is the official custodian of State art collections. Through the Commission, Artistic Property, Preservation, and Public Outreach cares for and manages all State-owned art objects comprising the Annapolis Collection and the Peabody Art Collection, and creates exhibits of these works and other archival materials.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	367,870	349,221	359,224
03 Communications	632	400	400
04 Travel	1,264	1,000	1,000
07 Motor Vehicle Operation and Maintenance	669	2,800	2,800
08 Contractual Services	88,343	25,441	25,441
09 Supplies and Materials	5,282	9,257	9,257
13 Fixed Charges	10,671	8,672	10,740
Total Operating Expenses	106,861	47,570	49,638
Total Expenditure	474,731	396,791	408,862
Net General Fund Expenditure	447,945	364,662	374,665
Special Fund Expenditure	26,786	32,129	34,197
Total Expenditure	474,731	396,791	408,862
Special Fund Expenditure			
D60344 Consolidated Publications Account	26,786	32,129	34,197
Total	26,786	32,129	34,197

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D60 - State Archives						
D60A1001 - Archives						
Admin Officer III	1.00	51,452	1.00	51,452	1.00	52,482
Administrator II	1.00	65,625	1.00	65,625	1.00	66,938
Administrator III	0.00	72,777	0.00	0	0.00	0
Administrator IV	1.00	80,784	1.00	77,699	1.00	83,892
Administrator V	2.00	170,943	2.00	170,942	2.00	174,362
Archivist I	18.00	1,001,599	18.50	919,889	18.50	932,157
Archivist II	6.00	380,815	6.00	365,986	6.00	373,309
Archivist Supervisor	9.00	605,292	9.00	625,646	9.00	638,162
Archivist Trainee	5.00	222,438	5.00	222,436	5.00	226,889
Computer Network Spec I	1.00	52,846	1.00	52,846	1.00	53,903
Computer Network Spec II	1.00	66,888	1.00	66,888	1.00	68,226
Computer Network Spec Mgr	0.50	44,700	0.50	44,700	0.50	45,594
Computer Network Spec Supr	1.00	71,972	1.00	71,972	1.00	73,412
Database Specialist II	2.00	146,230	2.00	146,229	2.00	149,155
Database Specialist Supervisor	1.00	11,387	1.00	53,193	0.00	0
Exec Assoc III	1.00	50,403	1.00	50,403	1.00	51,412
IT Asst Director II	1.00	74,123	1.00	78,952	1.00	80,532
IT Asst Director III	1.00	103,743	1.00	103,743	1.00	105,818
IT Programmer	0.00	16,275	0.00	0	1.00	45,436
IT Programmer Analyst I	1.00	0	1.00	44,017	0.00	0
IT Programmer Analyst II	0.00	6,376	0.00	0	1.00	60,864
IT Programmer Analyst Lead/Advanced	1.00	50,540	1.00	64,902	1.00	50,897
Prgm Mgr Senior II	2.00	206,501	2.00	206,500	2.00	210,631
State Archivist	1.00	132,569	1.00	132,569	1.00	135,220
Webmaster I	1.00	50,915	1.00	50,915	1.00	51,934
Total D60A1001	58.50	3,737,193	59.00	3,667,504	59.00	3,731,225
D60A1002 - Artistic Property						
Administrator III	1.00	0	1.00	49,899	1.00	74,233
Archivist I	2.00	0	2.00	102,330	2.00	104,378
Archivist II	1.00	55,931	1.00	55,931	1.00	57,050
Total D60A1002	4.00	55,931	4.00	208,160	4.00	235,661
Total D60 State Archives	62.50	3,793,124	63.00	3,875,664	63.00	3,966,886

Maryland Automobile Insurance Fund

Summary of Maryland Automobile Insurance Fund

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	210.80	210.80	0.00
Number of Contractual Positions	9.00	9.00	0.00
Salaries, Wages and Fringe Benefits	22,541,069	23,922,244	0
Technical and Special Fees	5,646,563	6,025,937	0
Operating Expenses	2,976,710	3,372,927	0
Non-Budgeted Fund Expenditure	31,164,342	33,321,108	0
Total Expenditure	31,164,342	33,321,108	0

Maryland Automobile Insurance Fund

D70J00.42 Insured Division

Program Description

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	200.90	200.90	0.00
Number of Contractual Positions	8.50	8.50	0.00
01 Salaries, Wages and Fringe Benefits	20,228,293	20,770,833	0
02 Technical and Special Fees	5,010,958	5,261,413	0
03 Communications	573,915	594,268	0
04 Travel	88,094	124,869	0
06 Fuel and Utilities	123,853	136,800	0
07 Motor Vehicle Operation and Maintenance	163,007	175,358	0
08 Contractual Services	1,447,453	1,330,512	0
09 Supplies and Materials	109,804	113,807	0
11 Equipment - Additional	55,934	232,067	0
13 Fixed Charges	182,928	190,539	0
Total Operating Expenses	2,744,988	2,898,220	0
Total Expenditure	27,984,239	28,930,466	0
Non-Budgeted Fund Expenditure	27,984,239	28,930,466	0
Total Expenditure	27,984,239	28,930,466	0
Non-Budgeted Fund Expenditure			
D70742 Net Premium and Income Accruing Therefrom	27,984,239	28,930,466	0
Total	27,984,239	28,930,466	0

Maryland Automobile Insurance Fund

D70J00.47 Uninsured Division

Program Description

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured Program may be recovered from the uninsured at-fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorist fines, and collections on notes and judgements.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.90	9.90	0.00
Number of Contractual Positions	0.50	0.50	0.00
01 Salaries, Wages and Fringe Benefits	2,312,776	3,151,411	0
02 Technical and Special Fees	635,605	764,524	0
03 Communications	16,182	9,443	0
04 Travel	4,492	0	0
06 Fuel and Utilities	6,519	7,200	0
07 Motor Vehicle Operation and Maintenance	151	151	0
08 Contractual Services	195,490	268,420	0
09 Supplies and Materials	3,956	3,748	0
11 Equipment - Additional	1,882	183,286	0
13 Fixed Charges	3,050	2,459	0
Total Operating Expenses	231,722	474,707	0
Total Expenditure	3,180,103	4,390,642	0
Non-Budgeted Fund Expenditure	3,180,103	4,390,642	0
Total Expenditure	3,180,103	4,390,642	0
Non-Budgeted Fund Expenditure			
D70747 Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements	3,180,103	4,390,642	0
Total	3,180,103	4,390,642	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D70 - Maryland Automobile Insurance Fund						
D70J0042 - Insured Division						
MAIF Employees	200.90	20,228,293	200.90	20,770,833	0.00	0
Total D70J0042	200.90	20,228,293	200.90	20,770,833	0.00	0
D70J0047 - Uninsured Division						
MAIF Employees	9.90	2,312,776	9.90	3,151,411	0.00	0
Total D70J0047	9.90	2,312,776	9.90	3,151,411	0.00	0
Total D70 Maryland Automobile Insurance Fund	210.80	22,541,069	210.80	23,922,244	0.00	0

Maryland Health Benefit Exchange

MISSION

The Maryland Health Benefit Exchange (MHBE), an independent unit of state government, provides accessible, affordable health coverage to Marylanders.

VISION

All Marylanders will have and use the health coverage that is best for them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enroll eligible Marylanders in individual Qualified Health Plans (QHP) and Medicaid through Maryland Health Connection (MHC).

Obj. 1.1 By fiscal year 2018, more than 1 million Marylanders annually will be enrolled in a Qualified Health, Stand Alone Dental Plan, or Medicaid plan through Maryland Health Connection, reducing the uninsured rate to less than 6 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	89,622	949,751	1,174,883	1,038,177	1,062,345	1,083,592	1,105,264
Number of Marylanders enrolled in a Qualified Health Plan	81,553	126,252	162,652	157,637	153,584	162,000	162,000
Number of Marylanders enrolled in a Stand Alone Dental Plan	N/A	N/A	30,313	51,218	39,334	40,000	40,000
Percent of young adults (18-34) among total QHP enrollees	27%	27%	29%	30%	30%	30%	30%
State of Maryland Uninsured Rate	8%	7%	6%	6%	6%	6%	6%

Goal 2. Deliver effective consumer assistance.

Obj. 2.1 By fiscal year 2018, consumer assistance will be delivered to 140,000 consumers via Connector Entities and the Consumer Service Center.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of in-person navigators	268	164	144	125	132	130	130
Number of consumer encounters with Connector Entity staff	N/A	140,572	150,720	114,078	120,263	120,000	120,000
Percent of first call resolution	N/A	N/A	N/A	90%	98%	98%	98%
Average call handle time (minutes)	17	17	18	15	11	11	10
Average quality percent rating	80%	82%	90%	92%	92%	93%	94%
Number of unique visitors to MHC website (thousands)	N/A	1,363	1,528	811	1,368	1,400	1,400
Number of unique mobile application downloads (thousands)	N/A	N/A	N/A	133	110	112	114
Total number of enrollments completed by mobile application (thousands)	N/A	N/A	N/A	23	22	22	22
Percent of mobile application enrollment by young adults (18-34)	N/A	N/A	N/A	62%	63%	63%	63%

D78

<http://www.marylandhbe.com/>

Maryland Health Benefit Exchange

Goal 3. Improve access to quality, affordable health insurance in Individual and Small Group Exchange markets.

Obj. 3.1 By fiscal year 2018, the average silver plan quality rating is 3 or greater, and the average premium expense as a percent of Maryland's average wage is less than 10 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Plan quality rating	4	4	4	3	3	3	3
Average total single person premium for all QHPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC)	7%	8%	7%	9%	3%	2%	2%
Average cost of small group plan as percent of affordability cap	9%	6%	8%	8%	7%	7%	7%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	7%	7%	8%	9%	14%	11%	11%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	8%	8%	8%	9%	8%	8%	8%
Total APTC (millions)	\$136	\$200	\$225	\$275	\$711	\$600	\$600
Average APTC per household among enrollees	\$2,450	\$2,650	\$2,925	\$3,500	\$8,815	\$5,316	\$5,774
Number of Health issuers in the Individual Market	4	5	5	3	2	3	3
Number of Health issuers in the Small Group Market	6	6	5	5	4	4	4
Number of Managed Care Organization issuers in the Medicaid Market	8	8	8	9	9	9	9

Goal 4. Provide flexible, stable and innovative systems to assist individuals in obtaining insurance, financial assistance and access to public programs.

Obj. 4.1 By fiscal year 2018, the MHBE information technology (IT) system will reduce manual processing by 10 percent and increase State-wide efficiencies through integration efforts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of new enhancements made to the IT system	N/A	22	106	133	61	60	60
Number of quality improvement items implemented in the system	N/A	192	380	564	316	380	400
Number of Maintenance & Operational items implemented	N/A	12	47	57	185	200	220
Number of technical modernization projects executed	N/A	N/A	N/A	1	13	15	15
Number of special projects implemented	N/A	N/A	N/A	3	8	10	10

NOTES

¹ Fiscal year 2018 data is estimated because it is reported on a calendar year basis.

Maryland Health Benefit Exchange

Summary of Maryland Health Benefit Exchange

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Salaries, Wages and Fringe Benefits	6,744,303	7,702,107	7,620,899
Technical and Special Fees	10,922	10,921	11,786
Operating Expenses	85,373,746	75,455,853	75,699,275
Special Fund Expenditure	49,153,697	35,005,010	35,000,000
Federal Fund Expenditure	42,975,274	48,163,871	48,331,960
Total Expenditure	92,128,971	83,168,881	83,331,960

Maryland Health Benefit Exchange

D78Y01.01 Maryland Health Benefit Exchange

Program Description

The Maryland Health Benefit Exchange (MHBE) was established as a public corporation and independent unit of state government in 2011. The MHBE has a nine member Board of Trustees that includes the Secretary of Maryland Department of Health, the Maryland Insurance Commissioner, the Executive Director of the Maryland Health Care Commission, three members appointed by the Governor representing employers and individual consumer interests, and three other board members appointed by the Governor. Working with the Maryland Department of Health (MDH), Department of Human Services (DHS), and the Maryland Insurance Administration (MIA), the MHBE has created a marketplace called Maryland Health Connection. Through Maryland Health Connection, Maryland residents can shop for health insurance plans, compare rates, and determine their eligibility for tax credits, cost sharing reductions and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family or small business selects one of the many Qualified Health Plans or available programs, they enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		67.00	67.00	67.00
01	Salaries, Wages and Fringe Benefits	6,744,303	7,702,107	7,620,899
02	Technical and Special Fees	10,922	10,921	11,786
03	Communications	100,673	77,715	101,318
04	Travel	20,675	19,360	22,360
08	Contractual Services	23,220,756	33,334,477	28,376,800
09	Supplies and Materials	30,435	30,500	58,616
11	Equipment - Additional	38,939	0	0
12	Grants, Subsidies, and Contributions	9,700,891	10,000,000	10,000,000
13	Fixed Charges	888,145	888,917	889,162
Total Operating Expenses		34,000,514	44,350,969	39,448,256
Total Expenditure		40,755,739	52,063,997	47,080,941
Special Fund Expenditure		18,587,600	25,301,520	23,488,042
Federal Fund Expenditure		22,168,139	26,762,477	23,592,899
Total Expenditure		40,755,739	52,063,997	47,080,941
Special Fund Expenditure				
D78302	Maryland Health Benefit Exchange Fund	18,587,600	25,301,520	23,488,042
Total		18,587,600	25,301,520	23,488,042
Federal Fund Expenditure				
93.778	Medical Assistance Program	22,168,139	26,762,477	23,592,899
Total		22,168,139	26,762,477	23,592,899

Maryland Health Benefit Exchange

D78Y01.02 Major Information Technology Development Projects

Program Description

This program reflects Major Information Technology Projects for the Maryland Health Benefit Exchange.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	30,258,423	30,766,365	35,900,000
11	Equipment - Additional	204,453	337,500	350,000
13	Fixed Charges	28,956	1,019	1,019
	Total Operating Expenses	30,491,832	31,104,884	36,251,019
	Total Expenditure	30,491,832	31,104,884	36,251,019
	Special Fund Expenditure	9,684,697	9,703,490	11,511,958
	Federal Fund Expenditure	20,807,135	21,401,394	24,739,061
	Total Expenditure	30,491,832	31,104,884	36,251,019
Special Fund Expenditure				
D78302	Maryland Health Benefit Exchange Fund	9,684,697	9,703,490	11,511,958
	Total	9,684,697	9,703,490	11,511,958
Federal Fund Expenditure				
93.778	Medical Assistance Program	20,807,135	21,401,394	24,739,061
	Total	20,807,135	21,401,394	24,739,061

Maryland Health Benefit Exchange

D78Y01.03 Reinsurance Program

Program Description

This program reflects health reinsurance administered by the Maryland Health Benefit Exchange.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	20,881,400	0	0
Total Operating Expenses	20,881,400	0	0
Total Expenditure	20,881,400	0	0
Special Fund Expenditure	20,881,400	0	0
Total Expenditure	20,881,400	0	0

Special Fund Expenditure

D79306 Maryland Health Insurance Plan	20,881,400	0	0
Total	20,881,400	0	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D78 - Maryland Health Benefit Exchange						
D78Y0101 - Maryland Health Benefit Exchange						
Accountant Advanced	1.00	52,846	1.00	52,846	1.00	53,903
Admin Aide	1.00	5,529	1.00	43,872	1.00	44,750
Admin Officer III	10.00	480,117	10.00	512,262	10.00	522,512
Admin Prog Mgr I	4.00	289,420	4.00	298,269	4.00	304,237
Admin Prog Mgr II	1.00	65,964	1.00	65,964	1.00	67,284
Admin Prog Mgr IV	1.00	101,824	1.00	99,869	1.00	101,867
Admin Spec III	0.00	44,116	0.00	0	0.00	0
Administrative Mgr I	2.00	77,604	2.00	164,606	2.00	167,900
Administrative Mgr II	1.00	42,618	1.00	84,479	1.00	86,169
Administrative Mgr III	0.00	17,282	0.00	0	0.00	0
Administrative Mgr Senior II	1.00	74,748	1.00	90,541	1.00	92,352
Administrative Mgr Senior III	0.00	(3,202)	0.00	0	0.00	0
Administrator I	3.00	184,648	3.00	184,647	3.00	188,341
Administrator II	4.00	252,710	4.00	265,769	4.00	271,086
Administrator III	1.00	83,557	1.00	77,078	1.00	78,620
Administrator IV	1.00	57,010	1.00	82,247	1.00	83,892
Agency Procurement Spec II	1.00	63,371	1.00	63,371	1.00	64,639
Asst Attorney General VI	2.00	181,962	2.00	181,961	2.00	185,601
Computer Network Spec II	1.00	52,304	1.00	52,304	1.00	53,351
Database Specialist II	2.00	64,144	2.00	124,979	2.00	127,480
Exec Assoc I	3.00	50,379	3.00	124,320	3.00	126,808
Exec IX	1.00	119,997	1.00	136,888	1.00	117,171
Exec VIII	1.00	64,649	1.00	111,180	1.00	108,908
Executive Senior	1.00	97,983	1.00	167,144	1.00	188,700
Fiscal Services Admin II	1.00	77,699	1.00	77,699	1.00	79,253
Fiscal Services Admin VI	1.00	110,729	1.00	110,729	1.00	112,944
Hlth Benefit Exchange Exec X	1.00	77,262	1.00	163,957	1.00	167,236
Hlth Benefit Exchange Exec XI	2.00	220,017	2.00	341,934	2.00	292,110
Hlth Policy Analyst Advanced	2.00	109,183	2.00	130,024	2.00	132,626
Hlth Policy Analyst II	1.00	25,733	1.00	69,492	1.00	70,882
HR Administrator II	1.00	69,273	1.00	69,273	1.00	70,659
IT Asst Director I	0.00	21,665	0.00	0	0.00	0
IT Asst Director IV	2.00	106,165	2.00	205,227	2.00	209,333
IT Quality Assurance Spec	1.00	40,542	1.00	64,902	1.00	66,201
IT Systems Technical Spec	1.00	115,541	1.00	69,273	1.00	70,659
Prgm Mgr I	0.00	5,025	0.00	0	0.00	0
Prgm Mgr II	0.00	72,636	0.00	0	0.00	0
Prgm Mgr III	2.00	127,180	2.00	173,185	2.00	176,650
Prgm Mgr Senior I	1.00	101,505	1.00	110,729	1.00	112,944
Prgm Mgr Senior II	1.00	88,196	1.00	95,840	1.00	97,757
Prgm Mgr Senior III	1.00	167,949	1.00	102,270	1.00	104,316
Prgm Mgr Senior IV	2.00	265,849	2.00	254,461	2.00	259,551
Principal Counsel	1.00	121,444	1.00	121,444	1.00	123,873
Pub Affairs Officer II	2.00	112,085	2.00	112,084	2.00	114,327
Webmaster II	1.00	0	1.00	46,857	1.00	47,795
Total D78Y0101	67.00	4,557,258	67.00	5,303,976	67.00	5,344,687

Maryland Insurance Administration

MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Review insurance policy forms and other filings for compliance with applicable laws and regulations.

Obj. 1.1 Review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing and 75 percent of Property and Casualty form filings within 30 working days after receipt of initial filing.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total form filings received (Life & Health, Property & Casualty)	35,002	37,023	35,006	28,216	32,520	31,553	31,196
Percent of total form filings reviewed within established guidelines	42.2%	58.5%	48.4%	48.5%	95.5%	87.8%	87.7%

Goal 2. Resolve consumer complaints in accordance with Maryland insurance law and in a prompt and fair manner.

Obj. 2.1 Resolve 85 percent of Life and Health (non-medical necessity) complaints within 90 days from receipt of complaint.

Obj. 2.2 Resolve 90 percent of Property and Casualty complaints within 90 days from receipt of complaint.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Life & Health medical necessity complaints received	733	735	986	973	1,120	1,400	1,400
Life & Health medical necessity complaints resolved in 60 days	95.0%	92.1%	87.4%	97.0%	98.0%	98.0%	98.0%
Life & Health non-medical necessity complaints received	2,862	3,259	3,089	2,967	3,241	5,000	6,000
Life & Health non-medical necessity complaints resolved within 90 days	92.0%	89.7%	85.6%	88.5%	87.3%	90.0%	90.0%
Property and Casualty complaints received	6,906	17,001	17,177	8,059	7,324	7,500	7,500
Percent of Property and Casualty complaints resolved within 90 days	76.7%	55.9%	26.2%	79.6%	81.0%	85.0%	85.0%

D80

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Maryland Insurance Administration

Goal 3. Protect the public from unfair trade practices and other violations of the Insurance Code.

Obj. 3.1 Complete 80 percent of Life and Health (L&H) insurance company market conduct examinations, Property and Casualty (P&C) insurance company market conduct examinations, and investigations involving licensed insurance professionals conducted during the fiscal year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	90%	77%	88%	86%	67%	85%	85%
Total restitution from Life and Health market conduct examinations and L&H producer enforcement investigations (money returned to Maryland citizens)	\$0	\$0	\$101,285	\$387,155	\$28,795	N/A	N/A
Total penalties paid from Life and Health market conduct examinations and L&H producer enforcement investigations (money to General Fund)	\$2,565,612	\$1,953,328	\$964,641	\$617,285	\$415,951	N/A	N/A
Total restitution from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding Maryland Affordable Housing Trust (MAHT) (money returned to Maryland citizens)	\$1,833,258	\$303,701	\$1,590,173	\$8,376,308	\$5,135,392	N/A	N/A
Total penalties paid from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding MAHT (money to General Fund)	\$259,000	\$477,750	\$642,978	\$1,873,932	\$933,096	N/A	N/A
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$597,850	\$12,050	\$13,549	\$7,500	\$5,500	N/A	N/A
Total restitution to MAHT	\$158,455	\$107,523	\$18,098	\$19,148	\$132	N/A	N/A

Goal 4. Ensure that insurers have the financial ability to pay claims when due.

Obj. 4.1 Complete 90 percent of financial examinations on domestic companies scheduled pursuant to statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of examinations initiated	14	16	14	6	14	13	13
Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%	100%	100%	100%

Maryland Insurance Administration

Goal 5. Investigate and prosecute insurance fraud.

Obj. 5.1 Close 80 percent of referrals opened for investigation within 180 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	45%	60%	72%	61%	72%	70%	70%
Percentage of opened referrals investigated and charged	71%	52%	87%	90%	86%	90%	90%
Total restitution ordered for criminal prosecution (returned to Maryland insurers)	N/A	\$44,735	\$94,765	\$585,093	\$492,440	N/A	N/A
Total restitution ordered for civil prosecution (returned to Maryland insurers)	N/A	\$21,715	\$70,590	\$80,527	\$59,525	N/A	N/A
Total penalties paid from civil and criminal fraud investigations (money to general fund)	N/A	N/A	\$228,600	\$277,313	\$551,965	N/A	N/A
Total penalties assessed (paid to General Fund)	\$3,422,462	\$2,443,128	\$1,849,768	\$2,776,030	\$1,906,512	N/A	N/A

D80

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Maryland Insurance Administration

Summary of Maryland Insurance Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	257.00	259.00	259.00
Number of Contractual Positions	18.19	19.60	20.10
Salaries, Wages and Fringe Benefits	23,754,085	24,643,117	24,484,338
Technical and Special Fees	1,083,091	1,062,707	1,080,076
Operating Expenses	5,400,472	7,119,244	6,716,601
Special Fund Expenditure	29,582,213	32,099,560	32,060,843
Federal Fund Expenditure	655,435	725,508	220,172
Total Expenditure	30,237,648	32,825,068	32,281,015

Maryland Insurance Administration

D80Z01.01 Administration and Operations

Program Description

The Maryland Insurance Administration (MIA) develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues producer (agent/broker) and company licenses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	257.00	259.00	259.00
Number of Contractual Positions	18.19	19.60	20.10
01 Salaries, Wages and Fringe Benefits	23,754,085	24,643,117	24,484,338
02 Technical and Special Fees	1,083,091	1,062,707	1,080,076
03 Communications	239,813	298,319	277,758
04 Travel	237,367	300,101	298,362
07 Motor Vehicle Operation and Maintenance	211,981	190,036	191,947
08 Contractual Services	1,757,680	3,102,463	3,064,919
09 Supplies and Materials	282,102	251,303	265,730
10 Equipment - Replacement	24,468	218,096	218,752
11 Equipment - Additional	50,924	21,202	1,402
12 Grants, Subsidies, and Contributions	725,951	584,699	594,133
13 Fixed Charges	1,790,851	1,798,025	1,803,598
Total Operating Expenses	5,321,137	6,764,244	6,716,601
Total Expenditure	30,158,313	32,470,068	32,281,015
Special Fund Expenditure	29,502,878	31,744,560	32,060,843
Federal Fund Expenditure	655,435	725,508	220,172
Total Expenditure	30,158,313	32,470,068	32,281,015
Special Fund Expenditure			
D80304 Health Care Regulatory Fund	1,633,784	1,488,140	0
D80305 Insurance Regulation Fund	27,869,094	30,256,420	32,060,843
Total	29,502,878	31,744,560	32,060,843
Federal Fund Expenditure			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review	558,329	611,155	0
93.881 Grants to States for Planning and Implementing the Insurance Market Reforms under Part A of Title XXVII of the Public Health Service Act	97,106	114,353	220,172
Total	655,435	725,508	220,172

Maryland Insurance Administration

D80Z01.02 Major Information Technology Development Projects

Program Description

This program provides funding for Major Information Technology Development Projects in the Maryland Insurance Administration. Funding will be used to replace the current Enterprise Complaint Tracking System, which was designed for MIA in 2002.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	79,335	355,000	0
Total Operating Expenses	79,335	355,000	0
Total Expenditure	79,335	355,000	0
Special Fund Expenditure	79,335	355,000	0
Total Expenditure	79,335	355,000	0
Special Fund Expenditure			
D80305 Insurance Regulation Fund	79,335	355,000	0
Total	79,335	355,000	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D80 - Maryland Insurance Administration						
D80Z0101 - Administration and Operations						
Accountant II	0.00	17,670	0.00	0	1.00	53,483
Admin Aide	3.00	139,503	3.00	130,324	3.00	142,292
Admin Officer I	1.00	0	1.00	47,935	0.00	0
Admin Spec II	2.00	78,765	2.00	69,454	3.00	109,295
Agency Procurement Spec II	1.00	65,827	1.00	65,827	1.00	67,144
Asst Attorney General VI	6.50	636,425	6.50	637,526	7.00	690,788
Asst Attorney General VII	3.50	361,433	3.50	361,432	3.00	285,957
Computer Info Services Spec II	1.00	107,883	1.00	65,827	2.00	110,041
Computer Info Services Spec Supv	0.00	75,012	0.00	0	1.00	76,513
Computer Network Spec II	0.00	29,263	0.00	0	2.00	108,659
Computer Network Spec Lead	1.00	61,301	1.00	61,301	1.00	62,528
Data Entry Operator II	0.00	31,931	0.00	0	1.00	32,570
Database Specialist II	0.00	1,743	0.00	0	0.00	0
Designated Admin Mgr Senior III	0.00	123,792	0.00	0	1.00	126,268
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	0.00	0
Exec Assoc I	1.00	51,052	1.00	51,051	1.00	52,073
Exec Assoc III	0.00	73,594	0.00	0	1.00	75,065
Fiscal Accounts Technician I	3.00	116,546	3.00	129,454	1.00	31,082
Fiscal Accounts Technician II	1.00	54,095	1.00	40,792	3.00	135,051
Fiscal Accounts Technician Supv	1.00	51,612	1.00	51,612	1.00	52,645
Fiscal Services Admin II	0.00	77,699	0.00	0	1.00	79,253
HR Administrator I	0.00	14,699	0.00	0	1.00	81,680
HR Officer II	0.00	59,232	0.00	0	0.00	0
IT Asst Director II	1.00	97,203	1.00	97,203	1.00	99,148
IT Systems Technical Spec	0.00	100,628	0.00	0	2.00	124,916
Management Associate	2.00	107,275	2.00	107,274	2.00	109,421
MIA Administrator I	19.00	825,930	19.00	1,197,323	14.00	893,305
MIA Administrator II	17.00	1,106,729	17.00	1,137,974	17.00	1,078,921
MIA Administrator III	12.00	830,833	12.00	902,761	13.00	947,072
MIA Administrator IV	15.00	758,340	15.00	1,142,753	9.00	678,655
MIA Administrator V	12.00	728,742	12.00	879,854	11.00	931,369
MIA Analyst I	39.00	1,969,447	39.00	2,062,027	39.00	2,067,071
MIA Analyst II	31.00	1,662,007	33.00	1,855,067	38.50	2,074,976
MIA Associate I	1.00	36,102	1.00	36,826	0.00	0
MIA Associate II	1.00	29,243	1.00	32,741	0.00	0
MIA Associate III	2.00	35,423	2.00	72,776	2.00	72,915
MIA Associate IV	2.00	80,331	2.00	80,330	2.00	73,906
MIA Associate V	10.00	345,934	10.00	437,768	7.00	300,121
MIA Associate VI	5.00	274,726	5.00	206,002	9.00	371,157
MIA Chief Actuary	1.00	142,646	1.00	114,874	1.00	145,499
MIA Deputy Ins Comm	1.00	142,646	1.00	106,773	1.00	145,499
MIA Executive I	6.00	462,893	6.00	546,780	6.00	537,548
MIA Executive II	8.00	523,643	8.00	808,552	6.00	532,419
MIA Executive III	1.00	111,612	1.00	103,413	1.00	113,845
MIA Executive IV	11.00	931,697	11.00	1,274,142	8.00	957,570
MIA Executive V	3.00	776,712	3.00	394,142	5.50	731,778
MIA Insurance Commissioner	1.00	160,534	1.00	133,069	1.00	163,561
MIA Officer I	10.00	407,733	10.00	479,203	9.00	443,584

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MIA Officer II	14.00	619,864	14.00	671,062	13.00	622,278
Office Secy I	1.00	6,123	1.00	35,158	1.00	27,589
Office Secy II	1.00	56,323	1.00	35,423	2.00	69,728
Office Secy III	2.00	87,223	2.00	87,222	2.00	77,996
Office Services Clerk	1.00	35,159	1.00	35,158	1.00	35,862
Principal Counsel	1.00	119,143	1.00	119,142	0.00	0
Total D80Z0101	257.00	15,936,670	259.00	17,040,076	259.00	16,800,096

Canal Place Preservation and Development Authority

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the Chesapeake and Ohio (C&O) Canal in Cumberland, to be the coordinator of activities and programs and partner with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

The City of Cumberland, Allegany County, and the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs that will enhance visitorship to the Canal Place Heritage Area.

Obj. 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica "The Cumberland," the NPS C&O Canal Museum, the C&O Canal Towpath, the Great Allegheny Passage, and the Western Maryland Scenic Railroad (WMSR); and develop historical, educational, interpretive, and environmental program opportunities with the local county school districts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of visitors to NPS Canal Museum and canal boat	23,694	24,960	26,427	24,490	22,520	24,500	25,000
Number of visitors to WMSR	37,400	35,101	26,249	30,001	16,962	30,000	35,000
Number of School Day participants	N/A	824	948	1,563	885	1,000	1,100

Goal 2. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, partnerships, and private donations.

Obj. 2.1 Continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and pursue grants for Canal Place Heritage Area programs and activities.

Obj. 2.2 Seek to maximize occupancy levels within the Canal Place rental units.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
City of Cumberland funding support	\$57,000	\$14,920	\$15,750	\$12,000	\$4,750	\$2,000	\$2,000
Canal Place parking revenue	\$20,761	\$18,181	\$34,419	\$44,596	\$34,591	\$38,000	\$40,000
Total number of leases	14	15	16	19	17	18	18
Total dollar value of commercial leases	\$200,094	\$205,164	\$209,053	\$260,984	\$278,888	\$285,000	\$290,000
Total number of grants	3	2	3	1	1	2	2
Total dollar value of grant(s)	\$185,084	\$102,850	\$129,500	\$100,000	\$100,000	\$125,000	\$125,000

D90

<http://canalplace.org/>

Canal Place Preservation and Development Authority

Goal 3. Partner with local tourism and Downtown Development Commission (DDC) to promote events and activities at Canal Place and within the heritage area.

Obj. 3.1 Coordinate with stakeholders to promote events located within the Canal Place Heritage Area.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Canal Place sponsored events	4	10	9	7	1	3	4
Number of non-profit contracted events	11	17	13	11	5	6	7
Other contracted events	6	6	10	8	5	6	7
Total contracted revenue	\$7,452	\$8,143	\$9,523	\$8,566	\$3,806	\$4,000	\$4,500

Goal 4. Coordinate with stakeholders to develop and promote Canal Place as a Heritage Park.

Obj. 4.1 To operate within appropriate guidelines as a Heritage Park, with features that include (but are not limited to) a welcome center and rest area for travelers of Interstate 68, the C&O Canal and the Great Allegheny Passage (GAP) trails.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of visitors to Visitor Center	30,284	24,685	23,522	22,505	18,312	18,200	18,100
GAP trail riders	50,026	42,401	50,704	76,562	72,000	70,000	70,000
I-68 travel numbers (crosstown bridge)	N/A	39,010	39,831	40,792	41,608	42,482	43,417

Notes

¹ FY 2018 data is estimated because it is recorded on a calendar year basis.

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program Description

The Canal Place Heritage Area is a major heritage tourism destination focusing on the historical significance of the Chesapeake and Ohio (C&O) Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; and providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.08	0.00	0.00
01 Salaries, Wages and Fringe Benefits	212,409	219,647	223,161
02 Technical and Special Fees	5,084	0	0
03 Communications	13,856	14,707	8,100
04 Travel	4,142	3,600	2,600
06 Fuel and Utilities	65,552	73,322	67,326
07 Motor Vehicle Operation and Maintenance	936	2,580	1,230
08 Contractual Services	239,797	291,250	233,864
09 Supplies and Materials	29,478	26,200	21,685
10 Equipment - Replacement	33,693	11,000	1,000
11 Equipment - Additional	2,213	0	0
12 Grants, Subsidies, and Contributions	6,950	10,000	25,000
13 Fixed Charges	2,963	3,156	2,919
14 Land and Structures	45,333	41,000	0
Total Operating Expenses	444,913	476,815	363,724
Total Expenditure	662,406	696,462	586,885
Net General Fund Expenditure	158,000	128,000	128,000
Special Fund Expenditure	504,406	568,462	458,885
Total Expenditure	662,406	696,462	586,885
Special Fund Expenditure			
D90301 Maryland Heritage Area Grant	100,000	226,731	153,689
D90302 Rental Income	357,199	341,731	305,196
D90307 Canal Place Reserve Funds	47,207	0	0
Total	504,406	568,462	458,885

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D90 - Canal Place Preservation and Development Authority						
D90U0001 - General Administration						
Admin Officer II	1.00	40,298	1.00	40,298	1.00	40,298
Admin Spec III	1.00	35,629	1.00	35,629	1.00	35,629
Prgm Mgr I	1.00	54,267	1.00	73,361	1.00	83,553
Total D90U0001	3.00	130,194	3.00	149,288	3.00	159,480

Office of Administrative Hearings

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Maryland taxpayers have access to fair, timely, and easily accessible administrative adjudication.

Obj. 1.1 Complete the administrative hearing process in an efficient and timely manner.

Obj. 1.2 Increase percentage of cases resolved using Alternative Dispute Resolution (ADR) techniques.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average number of days from date appeal received to disposition for all cases	50.3	48.1	45.9	47.1	52.0	51.5	51.0
Percent of decisions issued timely	99.4%	99.6%	99.3%	99.5%	99.5%	99.6%	99.7%
Percent of cases resolved using ADR techniques	61.8%	46.4%	45.9%	44.0%	50.6%	51.6%	52.6%

Goal 2. Conduct administrative proceedings in a professional, competent, and fair manner.

Obj. 2.1 Maintain participant satisfaction level at 90 percent or higher.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	92.6%	92.9%	92.6%	89.8%	91.8%	92.8%	93.8%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	95.2%	93.2%	90.8%	90.9%	87.3%	89.3%	91.3%
Percent of participants who rate the decision as satisfactory or excellent	91.4%	90.6%	91.5%	91.0%	91.9%	92.9%	93.9%

D99

<http://www.oah.state.md.us/>

Office of Administrative Hearings

D99A11.01 General Administration

Program Description

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	118.00	118.00	118.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	12,839,502	12,946,716	13,455,643
02 Technical and Special Fees	47,960	19,481	22,197
03 Communications	150,565	161,721	148,040
04 Travel	171,207	175,000	178,300
06 Fuel and Utilities	76,908	122,034	79,676
07 Motor Vehicle Operation and Maintenance	2,553	11,134	12,199
08 Contractual Services	633,981	682,286	763,831
09 Supplies and Materials	141,101	155,210	154,800
10 Equipment - Replacement	246,922	42,068	42,068
11 Equipment - Additional	8,023	40,000	38,000
13 Fixed Charges	1,152,070	1,052,854	1,052,848
Total Operating Expenses	2,583,330	2,442,307	2,469,762
Total Expenditure	15,470,792	15,408,504	15,947,602
Special Fund Expenditure	29,760	52,494	52,472
Reimbursable Fund Expenditure	15,441,032	15,356,010	15,895,130
Total Expenditure	15,470,792	15,408,504	15,947,602
Special Fund Expenditure			
D99304 Photocopier and Tape Fees	0	8,000	7,997
D99305 Miscellaneous Billings	29,760	44,494	44,475
Total	29,760	52,494	52,472
Reimbursable Fund Expenditure			
D99903 OAH Case Charges - Various State Agencies	15,441,032	15,356,010	15,895,130
Total	15,441,032	15,356,010	15,895,130

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D99 - Office of Administrative Hearings						
D99A1101 - General Administration						
Admin Aide	0.00	19,123	0.00	0	1.00	43,148
Admin Law Judge	52.00	5,015,456	52.00	5,279,564	52.00	5,398,290
Admin Officer II	1.00	41,774	1.00	41,774	1.00	42,610
Admin Officer III	4.00	230,104	4.00	230,103	4.00	234,707
Admin Spec II	1.00	48,981	1.00	48,980	1.00	49,960
Admin Spec III	2.00	98,199	2.00	98,198	2.00	100,163
Administrator II	1.00	65,401	1.00	66,888	1.00	68,226
Administrator III	3.00	195,224	3.00	184,170	3.00	203,246
Administrator IV	2.00	166,008	2.00	160,180	2.00	163,385
Administrator V	1.00	91,107	1.00	91,107	1.00	92,930
Chf Admin Law Judge	1.00	138,009	1.00	138,009	1.00	140,769
Computer Network Spec II	1.00	68,175	1.00	68,175	1.00	69,539
Computer Network Spec Lead	1.00	66,151	1.00	66,151	1.00	67,475
Docket Clerk	4.00	134,282	4.00	144,244	5.00	168,252
Docket Clerk Senior	10.00	398,699	10.00	398,372	10.00	406,343
Fiscal Accounts Clerk I	0.00	5,658	0.00	0	1.00	31,441
Fiscal Accounts Clerk Trainee	1.00	23,702	1.00	29,030	0.00	0
Fiscal Services Admin II	1.00	59,527	1.00	59,527	1.00	60,718
HR Administrator II	1.00	85,401	1.00	85,401	1.00	87,110
IT Director II	1.00	103,743	1.00	103,743	1.00	105,818
Management Associate	4.00	177,286	4.00	195,653	4.00	192,360
Office Clerk II	3.00	81,604	3.00	89,376	5.00	153,489
Office Secy III	8.00	289,586	8.00	327,199	7.00	286,227
Office Services Clerk	9.00	240,223	9.00	312,018	6.00	223,283
Paralegal II	1.00	45,856	1.00	45,855	1.00	46,773
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Prgm Mgr Senior III	2.00	222,278	2.00	220,786	2.00	220,904
Prgm Mgr Senior IV	2.00	254,582	2.00	256,975	2.00	262,115
Total D99A1101	118.00	8,470,706	118.00	8,846,045	118.00	9,025,940

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

State Treasurer

State Department of Assessments and Taxation

Maryland Lottery and Gaming Control Agency

Property Tax Assessment Appeals Boards

Comptroller of Maryland

MISSION

The Comptroller of Maryland provides executive leadership for Maryland's financial management services. The Comptroller is accountable for the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies.

VISION

The Comptroller of Maryland will achieve a favorable national reputation for fiscal management of the State by providing superior tax, regulatory, and technological services that promote the prosperity of the people and businesses of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient, timely, and friendly service to Maryland taxpayers.

- Obj. 1.1 Ensure that tax returns are processed promptly.
- Obj. 1.2 Ensure that all taxpayer correspondence, emails, and phone calls receive a prompt response.
- Obj. 1.3 Promptly authorize and process payments to vendors and State agencies while minimizing cost to taxpayers.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of electronic returns filed during tax season that are processed within 4 days	100.0%	91.0%	94.0%	95.0%	92.6%	95.0%	95.0%
Percent of paper returns filed during tax season that are processed within 22 days	100%	74%	93%	94%	95%	95%	95%
Percent of paper correspondence that is responded to within 8 business days	93%	95%	99%	99%	100%	98%	98%
Percent of email transmission responded to within 2 business days	100%	100%	100%	100%	100%	100%	100%
Average number of seconds taxpayers are in hold queue before calls	183	218	190	166	90	120	120
Percent of payment requests processed within five days	86.0%	90.0%	95.6%	94.4%	99.9%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$5.617	\$5.621	\$5.637	\$5.708	\$5.676	\$5.000	\$5.600

E00

<http://www.marylandtaxes.com/>

Comptroller of Maryland

Goal 2. Ensure taxpayer fairness through aggressive, equitable and compassionate enforcement of tax laws.

Obj. 2.1 Maximize collection of delinquent taxes.

Obj. 2.2 Encourage voluntary compliance and identify non-compliant taxpayers.

Obj. 2.3 Identify unclaimed property and present it to the rightful owners.

Obj. 2.4 Ensure compliance with cigarette, alcohol, and motor fuel laws through strict enforcement.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollars collected on unpaid income tax cases (in thousands)	\$320,139	\$337,663	\$358,254	\$380,207	\$417,566	\$425,000	\$430,000
Dollars collected on delinquent business tax cases (in thousands)	\$268,955	\$265,735	\$259,994	\$255,731	\$256,369	\$260,000	\$265,000
Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands)	\$53,300	\$55,120	\$70,431	\$63,610	\$44,852	\$50,000	\$55,000
Number of business tax audits and investigations	1,153	1,102	1,027	832	1,014	1,100	1,200
Percent of business tax accounts audited or investigated	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Dollars of unclaimed property reported (millions)	\$150.4	\$175.8	\$162.4	\$169.7	\$202.3	\$150.0	\$160.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$62.0	\$65.5	\$62.9	\$76.2	\$68.2	\$65.0	\$70.0
Percent of inspections to licensed cigarette retailers	65%	54%	65%	40%	46%	50%	50%
Percent of inspections to licensed alcohol retailers	28%	27%	24%	17%	13%	25%	25%
Percentage of motor fuel service stations sampled	100%	81%	83%	84%	81%	75%	75%
Percent of delinquent licenses compared to total licenses administered	10%	9%	19%	19%	17%	10%	10%

Goal 3. Provide mainframe services and technology management to support the Comptroller's Office and its customer agencies.

Obj. 3.1 Ensure State agencies have reliable, timely access to the Annapolis Data Center mainframe services virtually 100 percent of the time.

Obj. 3.2 Utilize new technologies, techniques, and products to improve efficiency and customer service at the Comptroller's Office.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of hours the mainframe system was available	99.7%	99.8%	99.0%	99.5%	99.6%	99.5%	99.5%
Percent of transactions that process in three seconds or less	100.0%	99.3%	99.8%	99.9%	100.0%	99.8%	99.8%
Tax forms downloaded (millions)	13.82	20.15	12.96	6.92	12.40	13.06	13.06
Unclaimed property searches (millions)	1.68	0.73	1.00	1.37	1.51	1.50	1.50
Internet tax filings (millions)	1.46	1.52	1.55	1.47	1.49	1.50	1.50
Percent of surveyed customers who were satisfied or very satisfied with web based services	79.6%	89.2%	86.7%	85.1%	83.6%	84.9%	84.9%

E00

<http://www.marylandtaxes.com/>

Comptroller of Maryland

Summary of Comptroller of Maryland

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,114.90	1,112.90	1,112.90
Number of Contractual Positions	24.40	26.60	26.50
Salaries, Wages and Fringe Benefits	86,642,810	89,306,670	90,474,232
Technical and Special Fees	1,158,543	1,376,637	1,376,638
Operating Expenses	52,820,893	68,582,925	55,759,474
Net General Fund Expenditure	91,668,947	94,264,713	94,560,473
Special Fund Expenditure	26,175,765	42,259,829	30,266,794
Reimbursable Fund Expenditure	22,777,534	22,741,690	22,783,077
Total Expenditure	140,622,246	159,266,232	147,610,344

Comptroller of Maryland

Summary of Office of the Comptroller

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	79.00	79.00	74.00
Number of Contractual Positions	1.50	1.60	1.50
Salaries, Wages and Fringe Benefits	7,326,643	7,179,948	7,403,089
Technical and Special Fees	60,532	115,541	115,541
Operating Expenses	3,594,770	3,604,486	4,239,625
Net General Fund Expenditure	6,622,813	6,138,122	7,136,808
Special Fund Expenditure	1,111,782	1,261,974	1,147,160
Reimbursable Fund Expenditure	3,247,350	3,499,879	3,474,287
Total Expenditure	10,981,945	10,899,975	11,758,255

Comptroller of Maryland

E00A01.01 Executive Direction - Office of the Comptroller

Program Description

The Comptroller has general supervision over the fiscal affairs of the State. The program coordinates the functions of the various divisions and formulates policies to promote prompt collection of various revenues.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	37.50	37.50	35.00
Number of Contractual Positions	1.50	1.60	1.50
01 Salaries, Wages and Fringe Benefits	4,048,911	3,755,112	4,027,519
02 Technical and Special Fees	60,194	97,041	97,041
03 Communications	33,425	34,500	34,500
04 Travel	50,673	37,000	37,000
07 Motor Vehicle Operation and Maintenance	82,334	44,893	12,500
08 Contractual Services	22,737	42,500	633,186
09 Supplies and Materials	94,233	45,000	50,183
10 Equipment - Replacement	15,257	3,222	3,222
13 Fixed Charges	45,393	18,382	49,382
14 Land and Structures	3,122	2,500	2,500
Total Operating Expenses	347,174	227,997	822,473
Total Expenditure	4,456,279	4,080,150	4,947,033
Net General Fund Expenditure	3,807,374	3,343,215	4,185,020
Special Fund Expenditure	648,905	736,935	762,013
Total Expenditure	4,456,279	4,080,150	4,947,033

Special Fund Expenditure

E00352	Used Tire Fee	8,521	9,974	9,478
E00353	Admissions and Amusement Tax	119,289	124,677	119,020
E00354	Unclaimed Property	108,823	129,664	123,776
E00355	Revenue Collections of Outside Agencies	29,822	34,909	33,292
E00362	Corporate Income Tax	48,994	52,364	49,989
E00381	Motor Fuel Tax	324,935	375,373	413,460
SWF309	Chesapeake Bay Restoration Fund	8,521	9,974	12,998
	Total	648,905	736,935	762,013

Comptroller of Maryland

E00A01.02 Financial and Support Services - Office of the Comptroller

Program Description

The Financial and Support Services program administers the finance, procurement, personnel, and other administrative functions for the Comptroller of Maryland. It is also responsible for the accounting records of the Capital Grants and Loans program and records concerning debt service for the State's General Obligation Bonds.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	41.50	41.50	39.00
01 Salaries, Wages and Fringe Benefits	3,277,732	3,424,836	3,375,570
02 Technical and Special Fees	338	18,500	18,500
03 Communications	2,318,584	2,509,600	2,509,600
04 Travel	5,585	5,000	5,000
08 Contractual Services	566,492	471,312	512,448
09 Supplies and Materials	246,978	280,000	280,000
10 Equipment - Replacement	5,014	1,074	1,074
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	67,281	72,003	71,530
14 Land and Structures	2,662	2,500	2,500
Total Operating Expenses	3,247,596	3,376,489	3,417,152
Total Expenditure	6,525,666	6,819,825	6,811,222
Net General Fund Expenditure	2,815,439	2,794,907	2,951,788
Special Fund Expenditure	462,877	525,039	385,147
Reimbursable Fund Expenditure	3,247,350	3,499,879	3,474,287
Total Expenditure	6,525,666	6,819,825	6,811,222

Special Fund Expenditure

E00352 Used Tire Fee	6,693	7,154	5,243
E00353 Admissions and Amusement Tax	93,707	89,430	65,538
E00354 Unclaimed Property	85,189	93,007	68,159
E00355 Revenue Collections of Outside Agencies	23,427	25,040	18,351
E00362 Corporate Income Tax	38,487	37,561	27,526
E00381 Motor Fuel Tax	208,381	265,694	195,086
SWF309 Chesapeake Bay Restoration Fund	6,993	7,153	5,244
Total	462,877	525,039	385,147

Reimbursable Fund Expenditure

E00901 Receipts from Users of Mailroom, Printshops, and other Supplemental Services	3,247,350	3,499,879	3,296,556
E00902 ADC User Charges	0	0	177,731
Total	3,247,350	3,499,879	3,474,287

Comptroller of Maryland

E00A02.01 Accounting Control and Reporting - General Accounting Division

Program Description

The objectives of this program are to exercise financial control, to account for all State funds received and disbursed, and to prepare monthly and annual financial reports and other statistical information as required by law or fiscal policy.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	42.50
01 Salaries, Wages and Fringe Benefits	3,610,542	3,757,575	3,822,907
03 Communications	434,276	505,100	505,100
04 Travel	4,242	8,025	8,025
08 Contractual Services	1,176,601	1,325,342	1,325,342
09 Supplies and Materials	33,775	60,000	60,000
10 Equipment - Replacement	70,465	1,074	1,074
13 Fixed Charges	1,360	2,520	2,520
14 Land and Structures	71,355	33,000	33,000
Total Operating Expenses	1,792,074	1,935,061	1,935,061
Total Expenditure	5,402,616	5,692,636	5,757,968
Net General Fund Expenditure	5,402,616	5,692,636	5,757,968
Total Expenditure	5,402,616	5,692,636	5,757,968

Comptroller of Maryland

E00A03.01 Estimating of Revenues - Bureau of Revenue Estimates

Program Description

The Bureau of Revenue Estimates is staff to the Board of Revenue Estimates which is composed of the Treasurer, Comptroller, and Secretary of Budget and Management. The Board of Revenue Estimates reviews the information and recommendations supplied by the Bureau, and submits to the Governor for submission to the General Assembly an itemized statement of estimated revenues for the current and succeeding fiscal years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	9.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	1,001,939	1,091,241	1,041,899
02 Technical and Special Fees	25,146	41,080	41,080
03 Communications	2,528	2,450	2,450
04 Travel	13,132	7,000	7,000
08 Contractual Services	276,178	314,432	314,432
09 Supplies and Materials	3,097	8,500	8,500
13 Fixed Charges	3,150	2,000	2,000
Total Operating Expenses	298,085	334,382	334,382
Total Expenditure	1,325,170	1,466,703	1,417,361
Net General Fund Expenditure	1,325,170	1,466,703	1,417,361
Total Expenditure	1,325,170	1,466,703	1,417,361

Comptroller of Maryland

Summary of Revenue Administration Division

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	379.60	379.60	378.60
Number of Contractual Positions	10.00	3.00	13.00
Salaries, Wages and Fringe Benefits	26,477,548	27,148,255	27,591,978
Technical and Special Fees	317,730	240,409	511,202
Operating Expenses	8,844,681	24,666,243	12,647,004
Net General Fund Expenditure	28,673,744	29,803,330	30,313,715
Special Fund Expenditure	5,621,966	22,251,577	10,436,469
Reimbursable Fund Expenditure	1,344,249	0	0
Total Expenditure	35,639,959	52,054,907	40,750,184

Comptroller of Maryland

E00A04.01 Revenue Administration - Revenue Administration Division

Program Description

The Revenue Administration Division processes personal, corporation, fiduciary, employer withholding, Maryland estate tax, tire fee, admissions and amusement tax, sales and use tax, alcohol and tobacco tax, and motor fuel tax returns. All remittances received with these returns are deposited through a Centralized Remittance Processing center and a lockbox facility. The division is responsible for taxpayer service, taxpayer accounting for return adjustments, tax processing systems application control, revenue accounting, and reporting tax distributions to the subdivisions of Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	379.60	379.60	378.60
Number of Contractual Positions	10.00	3.00	13.00
01 Salaries, Wages and Fringe Benefits	26,477,548	27,148,255	27,591,978
02 Technical and Special Fees	317,730	240,409	511,202
03 Communications	2,000,164	2,270,000	2,246,209
04 Travel	47,737	45,169	45,169
06 Fuel and Utilities	16,921	17,612	17,612
07 Motor Vehicle Operation and Maintenance	2,328	2,450	2,450
08 Contractual Services	2,737,064	3,122,444	3,117,444
09 Supplies and Materials	934,009	788,491	788,491
10 Equipment - Replacement	112,224	17,187	17,187
13 Fixed Charges	938,601	1,042,985	1,063,442
14 Land and Structures	48,646	1,000	1,000
Total Operating Expenses	6,837,694	7,307,338	7,299,004
Total Expenditure	33,632,972	34,696,002	35,402,184
Net General Fund Expenditure	28,673,744	29,803,330	30,313,715
Special Fund Expenditure	4,959,228	4,892,672	5,088,469
Total Expenditure	33,632,972	34,696,002	35,402,184

Special Fund Expenditure

E00344	Transportation Network Administration Fee	60,000	50,221	50,918
E00352	Used Tire Fee	80,885	115,577	117,183
E00353	Admissions and Amusement Tax	547,858	870,822	877,885
E00355	Revenue Collections of Outside Agencies	176,464	261,484	265,124
E00362	Corporate Income Tax	332,384	477,436	484,080
E00372	Cigarette Licensing Fees	81,243	72,534	73,541
E00381	Motor Fuel Tax	3,618,819	2,974,189	3,148,352
SWF309	Chesapeake Bay Restoration Fund	61,575	70,409	71,386
	Total	4,959,228	4,892,672	5,088,469

Comptroller of Maryland

E00A04.02 Major Information Technology Development Projects - Revenue Administration Division

Program Description

This program identifies defined, current Major Information Technology Development Projects in the Comptroller of Maryland.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
03	Communications	3,500	0	0
04	Travel	908	0	0
08	Contractual Services	1,768,536	17,358,905	5,258,220
09	Supplies and Materials	51,055	0	0
11	Equipment - Additional	51,042	0	0
13	Fixed Charges	87,735	0	89,780
14	Land and Structures	44,211	0	0
Total Operating Expenses		2,006,987	17,358,905	5,348,000
Total Expenditure		2,006,987	17,358,905	5,348,000
Special Fund Expenditure		662,738	17,358,905	5,348,000
Reimbursable Fund Expenditure		1,344,249	0	0
Total Expenditure		2,006,987	17,358,905	5,348,000
Special Fund Expenditure				
E00352	Used Tire Fee	0	57,090	12,930
E00353	Admissions and Amusement Tax	0	428,183	96,976
E00354	Unclaimed Property	0	285,455	64,651
E00355	Revenue Collections of Outside Agencies	0	285,455	64,651
E00362	Corporate Income Tax	0	1,141,820	258,604
E00381	Motor Fuel Tax	662,738	2,084,633	513,456
E00390	Local Share of Integrated Tax System	0	13,019,180	4,323,802
SWF309	Chesapeake Bay Restoration Fund	0	57,089	12,930
Total		662,738	17,358,905	5,348,000
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	1,344,249	0	0
Total		1,344,249	0	0

Comptroller of Maryland

E00A05.01 Compliance Administration - Compliance Division

Program Description

The Compliance Division is responsible for the enforcement of all tax laws administered by the Comptroller and for administering the Uniform Disposition of Unclaimed Property. Primary functions include auditing, collections, and various discovery activities. In conjunction with these activities, the division handles the levying of assessments, tax appeals, and legal enforcement.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	372.70	372.70	375.80
Number of Contractual Positions	8.00	20.00	10.00
01 Salaries, Wages and Fringe Benefits	27,891,977	28,727,225	28,857,297
02 Technical and Special Fees	310,830	796,181	475,419
03 Communications	1,568,022	1,835,000	1,811,210
04 Travel	163,558	278,000	278,000
07 Motor Vehicle Operation and Maintenance	18,662	95,320	115,767
08 Contractual Services	6,104,576	4,134,339	4,032,836
09 Supplies and Materials	214,795	203,000	203,000
10 Equipment - Replacement	77,315	6,874	6,874
13 Fixed Charges	148,238	116,838	118,397
14 Land and Structures	23,012	7,500	7,500
Total Operating Expenses	8,318,178	6,676,871	6,573,584
Total Expenditure	36,520,985	36,200,277	35,906,300
Net General Fund Expenditure	23,898,731	24,832,243	24,399,979
Special Fund Expenditure	12,622,254	11,368,034	11,506,321
Total Expenditure	36,520,985	36,200,277	35,906,300

Special Fund Expenditure

E00352	Used Tire Fee	78,035	77,646	78,082
E00353	Admissions and Amusement Tax	1,214,164	1,356,108	1,363,829
E00354	Unclaimed Property	6,246,055	5,473,719	5,376,812
E00355	Revenue Collections of Outside Agencies	2,855,063	1,882,648	1,887,985
E00362	Corporate Income Tax	414,008	567,307	570,536
E00372	Cigarette Licensing Fees	99,031	94,416	94,951
E00381	Motor Fuel Tax	1,667,741	1,871,528	2,089,216
SWF309	Chesapeake Bay Restoration Fund	48,157	44,662	44,910
	Total	12,622,254	11,368,034	11,506,321

Comptroller of Maryland

E00A06.01 Field Enforcement Administration - Field Enforcement Division

Program Description

The Field Enforcement Division is the enforcement arm of the Comptroller of Maryland. It is comprised of five sections – the Enforcement Agents; the Inspectors; Motor fuel, Alcohol, and Tobacco Tax regulators; the State License Bureau; and the Motor Fuel Testing Lab. The Enforcement Agents and Inspectors are responsible for the detection and enforcement of the revenue laws relating to alcoholic beverages, tobacco taxes, motor fuel (including International Fuel Tax Agreement (IFTA) and motor carriers) and sales and use taxes. The tasks performed to complete this function include conducting investigations, arresting violators, and performing compliance inspections for proper licenses. The regulatory function of the Division assists the businesses engaged in the motor fuel and lubricant industry, motor carrier industry (IFTA), the alcohol industry, and the tobacco industry. The State License Bureau is responsible for monitoring over 96,000 business licenses, updating the records of those businesses, enforcing the use of business licenses, and coordinating license issues with all of the Clerks of the Court, statewide. The Motor Fuel Lab is responsible for testing motor fuel to ensure the quality and safety of the fuel sold to consumers across the state. They are also responsible for testing alcohol when needed.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	60.00	60.00	60.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,407,469	5,667,839	5,846,423
02 Technical and Special Fees	59,445	7,800	7,800
03 Communications	86,412	74,000	74,000
04 Travel	9,558	14,700	14,700
06 Fuel and Utilities	42,280	46,724	46,724
07 Motor Vehicle Operation and Maintenance	299,834	352,403	359,007
08 Contractual Services	57,230	68,715	68,715
09 Supplies and Materials	196,926	393,550	393,550
10 Equipment - Replacement	0	48,222	48,222
11 Equipment - Additional	0	2,000	2,000
13 Fixed Charges	425	19,775	19,775
14 Land and Structures	0	500	500
Total Operating Expenses	692,665	1,020,589	1,027,193
Total Expenditure	6,159,579	6,696,228	6,881,416
Net General Fund Expenditure	2,807,248	3,124,705	3,221,368
Special Fund Expenditure	3,352,331	3,571,523	3,660,048
Total Expenditure	6,159,579	6,696,228	6,881,416
Special Fund Expenditure			
E00372 Cigarette Licensing Fees	101,194	96,473	93,812
E00381 Motor Fuel Tax	3,251,137	3,475,050	3,566,236
Total	3,352,331	3,571,523	3,660,048

Comptroller of Maryland

E00A09.01 Payroll Management - Central Payroll Bureau

Program Description

The Central Payroll Bureau issues approximately 106,600 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 145,000 W-2 statements.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	31.60	31.60	39.50
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,720,429	2,646,051	3,232,549
02 Technical and Special Fees	5,008	0	0
03 Communications	122,983	142,550	142,550
04 Travel	9,663	4,000	4,000
08 Contractual Services	7,883	22,000	22,000
09 Supplies and Materials	53,853	69,000	69,000
10 Equipment - Replacement	0	1,074	1,074
11 Equipment - Additional	218	0	0
13 Fixed Charges	219	3,500	3,500
Total Operating Expenses	194,819	242,124	242,124
Total Expenditure	2,920,256	2,888,175	3,474,673
Net General Fund Expenditure	2,647,290	2,576,713	3,167,037
Special Fund Expenditure	153,720	161,462	157,636
Reimbursable Fund Expenditure	119,246	150,000	150,000
Total Expenditure	2,920,256	2,888,175	3,474,673
Special Fund Expenditure			
E00391 Payroll Garnishment Fees	153,720	161,462	157,636
Total	153,720	161,462	157,636
Reimbursable Fund Expenditure			
E00903 Paycheck Distribution Fees	119,246	150,000	150,000
Total	119,246	150,000	150,000

Comptroller of Maryland

Summary of Information Technology Division

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	139.00	137.00	133.50
Number of Contractual Positions	3.20	1.50	1.50
Salaries, Wages and Fringe Benefits	12,206,263	13,088,536	12,678,090
Technical and Special Fees	379,852	175,626	225,596
Operating Expenses	29,085,621	30,103,169	28,760,501
Net General Fund Expenditure	20,291,335	20,630,261	19,146,237
Special Fund Expenditure	3,313,712	3,645,259	3,359,160
Reimbursable Fund Expenditure	18,066,689	19,091,811	19,158,790
Total Expenditure	41,671,736	43,367,331	41,664,187

Comptroller of Maryland

E00A10.01 Annapolis Data Center Operations - Information Technology Division

Program Description

The Annapolis Data Center Operations (ADC) - Information Technology Division (ITD) provides mainframe computer services for its parent agency, the Comptroller of Maryland, as well as many other State agencies. The ADC's operational costs are fully reimbursed from its customers via charges for computer usage and services rendered. ADC is the largest of the five mainframe data centers in the Maryland State government. Some of the applications supported by the ADC include the Maryland State Integrated Tax (SMART) System, the State Payroll System, the Maryland State Financial Management and Information System (FMIS), and Medicaid

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	70.50	70.50	69.50
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,256,588	6,430,945	6,463,427
02 Technical and Special Fees	308,862	114,006	174,769
03 Communications	184,554	165,873	31,884
04 Travel	5,508	6,500	6,500
07 Motor Vehicle Operation and Maintenance	3,887	5,000	5,000
08 Contractual Services	8,753,860	10,381,039	10,518,945
09 Supplies and Materials	239,357	186,000	186,000
10 Equipment - Replacement	973,268	526,801	526,801
11 Equipment - Additional	116,661	42,100	42,100
13 Fixed Charges	611,930	631,419	658,063
14 Land and Structures	41,288	0	0
Total Operating Expenses	10,930,313	11,944,732	11,975,293
Total Expenditure	17,495,763	18,489,683	18,613,489
Reimbursable Fund Expenditure	17,495,763	18,489,683	18,613,489
Total Expenditure	17,495,763	18,489,683	18,613,489
Reimbursable Fund Expenditure			
E00902 ADC User Charges	17,495,763	18,489,683	18,613,489
Total	17,495,763	18,489,683	18,613,489

Comptroller of Maryland

E00A10.02 Comptroller IT Services - Information Technology Division

Program Description

The Comptroller IT Services - Information Technology Division is responsible for the overall management and direction of the information technology efforts of the Comptroller of Maryland. This program supports the automated mainframe computer applications and web development initiatives of the Comptroller's Office. This program also provides information technology services to the Registers of Wills offices throughout the State. This program provides the technical expertise to analyze, design, develop, implement and maintain the information technology solutions that support the business needs of the Comptroller of Maryland and provide enhanced services to Maryland taxpayers. The skills used to provide these services cover a broad range including systems analysis, project planning, programming, project management and ongoing production support.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	68.50	66.50	64.00
Number of Contractual Positions	1.20	0.50	0.50
01 Salaries, Wages and Fringe Benefits	5,949,675	6,657,591	6,214,663
02 Technical and Special Fees	70,990	61,620	50,827
03 Communications	889,220	600,275	53,745
04 Travel	2,006	8,500	8,500
08 Contractual Services	15,993,181	16,710,940	15,884,241
09 Supplies and Materials	63,286	239,700	239,700
10 Equipment - Replacement	806,382	557,422	557,422
11 Equipment - Additional	399,858	40,000	40,000
13 Fixed Charges	1,375	1,600	1,600
Total Operating Expenses	18,155,308	18,158,437	16,785,208
Total Expenditure	24,175,973	24,877,648	23,050,698
Net General Fund Expenditure	20,291,335	20,630,261	19,146,237
Special Fund Expenditure	3,313,712	3,645,259	3,359,160
Reimbursable Fund Expenditure	570,926	602,128	545,301
Total Expenditure	24,175,973	24,877,648	23,050,698
Special Fund Expenditure			
E00352 Used Tire Fee	42,766	49,411	45,699
E00353 Admissions and Amusement Tax	590,121	609,129	563,349
E00354 Unclaimed Property	577,338	642,352	594,087
E00355 Revenue Collections of Outside Agencies	149,680	172,941	159,945
E00358 Boxing and Wrestling Tax	8,500	8,516	7,887
E00362 Corporate Income Tax	258,459	259,411	239,918
E00381 Motor Fuel Tax	1,644,082	1,854,088	1,702,576
SWF309 Chesapeake Bay Restoration Fund	42,766	49,411	45,699
Total	3,313,712	3,645,259	3,359,160
Reimbursable Fund Expenditure			
E90G00 Register of Wills	30,000	52,287	47,354
F10A01 Department of Budget and Management	500,000	500,000	452,806
N00A01 DHS- Office of the Secretary	40,926	49,841	45,141
Total	570,926	602,128	545,301

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E00 - Comptroller of Maryland						
E00A01 - Office of the Comptroller						
E00A0101 - Executive Direction						
Admin Officer II	1.00	34,490	1.00	52,020	0.00	0
Admin Officer II OAG	1.00	56,108	1.00	56,108	1.00	57,231
Admin Officer III	3.00	178,658	3.00	178,657	3.00	182,231
Admin Prog Mgr I	1.00	64,417	1.00	53,193	1.00	72,020
Admin Prog Mgr III	2.00	171,043	2.00	171,043	2.00	174,465
Administrative Mgr III	1.00	78,952	1.00	78,952	1.00	80,532
Administrator I	4.00	252,425	4.00	252,424	4.00	257,474
Administrator II	1.00	40,743	1.00	69,492	0.00	0
Administrator III	2.00	136,201	2.00	136,200	2.00	138,925
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Administrator VI	1.00	85,145	1.00	85,145	1.00	86,848
Asst Attorney General VI	0.00	33,021	0.00	0	1.00	99,948
Asst Attorney General VII	2.00	159,868	2.00	211,148	1.00	108,713
Asst State Compt II	1.00	72,372	1.00	63,522	1.00	73,997
Chf Deputy Comptroller	0.00	174,932	0.00	0	1.00	135,730
Comptroller State Of MD	1.00	147,201	1.00	149,500	1.00	149,500
Computer Info Services Spec I	1.00	40,698	1.00	40,698	1.00	41,512
Designated Admin Mgr III	1.00	19,676	1.00	70,409	0.00	0
Designated Admin Mgr IV	2.00	182,885	2.00	182,884	2.00	186,542
Designated Admin Mgr Senior I	0.00	57,970	0.00	0	1.00	81,848
Designated Admin Mgr Senior II	2.00	143,344	2.00	217,746	1.00	120,561
Div Dir Ofc Atty General	1.00	118,413	1.00	115,587	1.00	124,866
Exec Aide X	0.00	8,630	0.00	0	0.00	0
Exec Aide XI	2.00	166,370	2.00	350,000	1.00	178,500
Exec Assoc I	1.00	48,304	1.00	48,304	1.00	49,271
Exec Assoc II	3.00	148,536	3.00	178,568	4.00	207,661
HR Administrator IV	0.00	6,173	0.00	0	0.00	0
Internal Auditor II	0.50	19,258	0.50	29,046	0.00	0
Management Associate	1.00	49,735	1.00	49,734	1.00	50,729
OBSTe Comp I NonSupv	0.00	495	0.00	0	0.00	0
Office Secy III	1.00	44,344	1.00	44,343	1.00	45,230
Total E00A0101	37.50	2,825,808	37.50	2,970,124	35.00	2,791,444
E00A0102 - Financial and Support Services						
Admin Officer I	1.00	52,314	1.00	42,186	1.00	37,289
Admin Officer II	3.00	128,234	3.00	168,904	3.00	157,503
Admin Officer III	2.00	75,990	2.00	97,908	1.00	58,786
Admin Spec II	3.50	72,398	3.50	132,823	0.00	0
Admin Spec III	1.00	22,463	1.00	51,209	0.00	0
Administrator I	2.00	117,476	2.00	114,343	2.00	116,630
Administrator II	1.00	72,199	1.00	72,199	1.00	73,643
Agency Procurement Spec II	0.00	(2,937)	0.00	0	0.00	0
Fiscal Accounts Technician I	1.00	44,344	1.00	44,343	1.00	45,230
Fiscal Accounts Technician Supv	0.00	12,519	0.00	0	1.00	38,642
Fiscal Services Admin I	1.00	55,796	1.00	55,796	1.00	56,912
Fiscal Services Admin II	1.00	85,401	1.00	85,401	1.00	87,110
Fiscal Services Admin III	2.00	174,009	2.00	174,008	2.00	177,490
Fiscal Services Admin V	1.00	53,692	1.00	97,988	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin VI	0.00	47,522	0.00	0	1.00	106,659
HR Administrator II	2.00	144,377	2.00	144,376	2.00	147,264
HR Administrator IV	0.00	21,604	0.00	0	1.00	82,073
HR Director I	0.00	5,988	0.00	0	0.00	0
HR Officer I	1.00	114,548	1.00	53,431	4.00	199,048
HR Specialist	4.00	141,370	4.00	178,010	2.00	85,458
HR Specialist Trn	1.00	37,804	1.00	40,698	2.00	83,024
Management Associate	1.00	40,698	1.00	40,698	1.00	41,512
Office Appliance Clerk I	0.00	5,039	0.00	0	1.00	23,162
Office Appliance Clerk II	1.00	24,884	1.00	24,883	1.00	25,381
Office Clerk II	2.00	41,728	2.00	58,548	1.00	30,894
Office Processing Clerk II	1.00	21,207	1.00	36,171	0.00	0
Office Secy I	0.00	15,965	0.00	0	1.00	39,232
Office Secy III	0.00	18,543	0.00	0	1.00	35,770
Personnel Associate I	3.00	49,245	3.00	102,768	1.00	31,082
Personnel Associate II	0.00	22,129	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Prgm Mgr Senior IV	2.00	254,847	2.00	254,846	2.00	259,943
Services Specialist	2.00	67,414	2.00	72,429	2.00	74,994
Services Supervisor I	1.00	41,984	1.00	41,984	1.00	42,824
Total E00A0102	41.50	2,185,361	41.50	2,290,517	39.00	2,264,214
Total E00A01-Office of the Comptroller	79.00	5,011,169	79.00	5,260,641	74.00	5,055,658
E00A0201 - Accounting Control and Reporting						
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer II	1.00	73,638	1.00	56,108	2.00	110,292
Admin Spec III	1.00	54,086	1.00	38,258	2.00	78,048
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
Asst State Compt VII	1.00	117,048	1.00	117,048	1.00	119,389
Computer Info Services Spec II	1.00	52,434	1.00	52,434	1.00	53,483
Computer Network Spec II	1.00	75,012	1.00	75,012	1.00	76,513
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Accounts Clerk II	6.00	186,203	6.00	196,090	6.00	220,826
Fiscal Accounts Clerk Manager	2.00	0	2.00	77,760	0.00	0
Fiscal Accounts Clerk Supervisor	2.00	67,455	2.00	83,281	1.00	45,924
Fiscal Accounts Technician I	3.00	69,065	3.00	107,164	2.00	71,540
Fiscal Accounts Technician II	3.00	154,950	3.00	127,514	4.00	164,233
Fiscal Accounts Technician Supv	1.00	44,545	1.00	44,545	1.00	45,436
Internal Auditor II	0.00	7,799	0.00	0	0.50	29,627
IT Functional Analyst II	1.00	43,569	1.00	58,091	1.00	59,253
IT Functional Analyst Supervisor	1.00	62,474	1.00	62,474	1.00	63,724
Management Specialist III	1.00	55,056	1.00	55,056	1.00	56,158
OBSTe Comp I NonSupv	0.00	(223)	0.00	0	0.00	0
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Prgm Mgr Senior I	2.00	196,116	2.00	196,115	2.00	200,038
Systems Control Acct II Comptroller	8.00	512,614	8.00	512,611	8.00	522,866
Systems Control Acct Lead Comptrol	1.00	64,902	1.00	64,902	1.00	66,201
Systems Control Acct Manager Compt	1.00	86,769	1.00	86,769	1.00	88,505
Systems Control Acct Supervisor Co	2.00	138,650	2.00	138,649	2.00	141,423
Total E00A0201	43.00	2,319,605	43.00	2,407,323	42.50	2,476,071

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E00A0301 - Estimating of Revenues						
Admin Spec III	1.00	33,536	1.00	45,023	0.00	0
Administrator III	1.00	52,205	1.00	49,899	1.00	63,724
Asst State Compt III	1.00	90,112	1.00	90,112	1.00	91,915
Asst State Compt VII	1.00	132,131	1.00	132,131	1.00	134,774
Exec Assoc I	0.00	13,495	0.00	0	1.00	52,073
IT Asst Director III	1.00	101,786	1.00	101,786	1.00	103,822
IT Programmer Analyst Lead/Advanced	1.00	67,425	1.00	67,425	1.00	68,774
IT Programmer Analyst Supervisor	1.00	0	1.00	53,193	0.00	0
Revenue Policy Analyst II	2.00	96,823	2.00	110,578	1.00	49,567
Revenue Policy Analyst III	1.00	87,641	1.00	71,972	2.00	145,432
Total E00A0301	10.00	675,154	10.00	722,119	9.00	710,081
E00A0401 - Revenue Administration						
Accountant II	7.00	285,830	7.00	385,901	5.00	280,400
Accountant Lead	2.00	116,272	2.00	116,271	2.00	118,597
Accountant Manager I	2.00	139,881	2.00	139,880	2.00	142,679
Accountant Manager III	1.00	81,316	1.00	97,203	1.00	93,672
Accountant Supervisor I	1.00	59,670	1.00	59,670	1.00	60,864
Accountant Trainee	0.00	37,054	0.00	0	1.00	49,802
Admin Aide	2.00	87,807	2.00	88,098	2.00	89,861
Admin Officer I	4.00	198,652	4.00	196,007	4.00	199,930
Admin Officer II	3.00	154,115	3.00	153,040	4.00	206,694
Admin Officer III	4.00	188,348	4.00	199,251	5.00	268,495
Admin Spec III	1.00	23,355	1.00	42,623	1.00	43,476
Administrator I	1.50	106,732	1.50	99,109	1.60	107,246
Administrator III	2.00	141,380	2.00	141,379	3.00	195,105
Administrator IV	0.00	16,011	0.00	0	1.00	72,020
Asst Attorney General VI	1.00	73,004	1.00	94,335	1.00	65,901
Asst State Compt I	2.00	136,138	2.00	151,774	2.00	154,811
Asst State Compt II	9.00	675,524	9.00	706,173	9.00	713,151
Asst State Compt III	2.00	153,180	2.00	144,096	2.00	168,859
Asst State Compt VII	1.00	132,569	1.00	132,569	1.00	135,220
Building Security Officer II	1.00	39,575	1.00	39,574	1.00	40,366
Computer Info Services Spec II	1.00	46,098	1.00	46,098	1.00	47,020
Designated Admin Mgr III	2.00	141,341	2.00	161,309	2.00	164,536
Exec Assoc I	2.00	109,347	2.00	108,595	2.00	110,768
Financial Compliance Auditor I	0.00	0	0.00	0	1.00	39,658
Financial Compliance Auditor II	3.00	156,287	3.00	156,286	3.00	159,413
Financial Compliance Auditor Supv	1.00	0	1.00	46,857	1.00	47,795
Fiscal Accounts Clerk I	2.00	90,853	2.00	60,982	5.00	142,044
Fiscal Accounts Clerk II	13.50	467,733	13.50	465,334	14.50	509,334
Fiscal Accounts Clerk Manager	1.00	43,307	1.00	43,307	1.00	44,174
Fiscal Accounts Clerk Supervisor	5.00	230,625	5.00	230,623	5.00	235,239
Fiscal Accounts Clerk, Lead	3.00	88,586	3.00	123,597	3.00	109,370
Fiscal Accounts Technician I	2.00	22,439	2.00	60,944	3.00	97,934
Fiscal Accounts Technician II	4.00	148,119	4.00	162,825	3.00	119,665
Fiscal Accounts Technician Supv	1.00	46,844	1.00	53,598	1.00	54,670
IT Functional Analyst I	3.00	118,885	3.00	157,276	2.00	90,950
IT Functional Analyst II	8.00	542,992	8.00	493,125	10.00	613,881
IT Functional Analyst Lead	3.00	173,631	3.00	180,417	4.00	248,184

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Functional Analyst Supervisor	4.00	199,956	4.00	224,777	4.00	275,946
IT Functional Analyst Trainee	4.00	135,582	4.00	174,681	2.00	97,235
Management Associate	1.00	56,726	1.00	56,725	1.00	57,860
Office Clerk Assistant	2.00	29,837	2.00	46,958	3.00	69,486
Office Clerk I	4.00	36,115	4.00	99,532	1.00	24,538
Office Clerk II	11.00	259,580	11.00	338,107	10.00	303,996
Office Processing Clerk I	1.00	3,930	1.00	24,056	0.00	0
Office Processing Clerk II	1.00	37,611	1.00	28,260	1.00	26,013
Office Secy III	1.00	37,663	1.00	37,662	1.00	38,416
Office Services Clerk	9.00	239,899	9.00	300,169	7.00	233,701
Office Services Clerk Lead	1.00	36,062	1.00	36,061	1.00	36,783
Office Supervisor	5.00	190,070	5.00	198,367	5.00	202,336
Prgm Mgr IV	3.00	280,897	3.00	266,263	3.00	301,911
Prgm Mgr Senior I	0.00	15,370	0.00	0	1.00	104,647
Prgm Mgr Senior II	1.00	104,662	1.00	113,763	1.00	116,039
Revenue Administrator I	3.00	93,590	3.00	120,886	3.00	121,952
Revenue Administrator II	5.00	223,707	5.00	240,637	5.00	245,453
Revenue Administrator III	13.00	688,790	13.00	715,599	13.00	738,504
Revenue Administrator IV	16.00	782,588	16.00	907,594	15.00	848,834
Revenue Administrator V	4.00	263,135	4.00	263,134	4.00	268,398
Revenue Administrator VI	5.00	344,031	5.00	332,927	5.00	357,464
Revenue Examiner I	31.00	657,096	31.00	1,045,319	18.50	581,214
Revenue Examiner II	12.00	625,188	12.00	413,247	24.00	881,217
Revenue Examiner III	12.50	378,837	12.50	472,148	10.50	384,458
Revenue Field Auditor II	1.00	57,633	1.00	57,633	1.00	58,786
Revenue Specialist I	93.10	3,962,449	93.10	4,066,928	88.50	3,938,085
Revenue Specialist II	30.00	1,243,933	30.00	1,363,861	36.00	1,555,957
Tax Consultant I	1.00	71,835	1.00	56,999	2.00	116,278
Tax Consultant II	4.00	179,704	4.00	268,450	1.00	70,098
Total E00A0401	379.60	16,509,976	379.60	17,808,869	378.60	18,097,389

E00A0501 - Compliance Administration

Admin Aide	6.00	253,518	6.00	257,181	6.00	258,640
Admin Officer II OAG	1.00	55,056	1.00	55,056	1.00	56,158
Admin Officer III	1.00	32,332	1.00	46,098	0.00	0
Admin Prog Mgr I	0.00	0	0.00	0	1.00	54,257
Administrator I	2.00	124,193	2.00	109,521	3.00	161,782
Administrator II	0.00	40,412	0.00	0	1.00	57,502
Asst Attorney General VI	3.00	290,854	3.00	301,524	3.00	271,590
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Asst State Compt I	3.00	210,910	3.00	218,747	2.00	148,295
Asst State Compt II	5.00	402,451	5.00	393,147	5.00	412,441
Asst State Compt VII	1.00	132,284	1.00	132,284	1.00	134,930
Computer Info Services Spec I	0.00	0	0.00	0	1.00	37,289
Computer Info Services Spec II	1.00	46,547	1.00	51,452	1.00	42,186
Exec Assoc I	1.00	59,393	1.00	59,392	1.00	60,580
Financial Compliance Auditor I	1.00	12,787	1.00	47,425	0.00	0
Financial Compliance Auditor II	4.00	135,996	4.00	225,165	1.00	57,681
Financial Compliance Auditor Lead	1.00	72,948	1.00	61,497	2.00	123,114
Financial Compliance Auditor Prg Supv	2.00	150,128	2.00	150,127	2.00	153,130
Financial Compliance Auditor Supv	2.00	126,342	2.00	126,342	2.00	128,870

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Financial Compliance Auditor Trainee	2.00	106,368	2.00	92,416	5.00	235,665
Fiscal Accounts Clerk II	10.00	347,695	10.00	360,920	10.00	368,146
Fiscal Accounts Clerk Supervisor	1.00	45,024	1.00	45,023	1.00	45,924
Fiscal Services Admin II	2.00	139,767	2.00	170,802	2.00	167,900
Fiscal Services Admin IV	1.00	95,381	1.00	95,380	1.00	97,288
IT Functional Analyst I	1.00	27,257	1.00	46,098	0.00	0
IT Functional Analyst II	1.00	69,396	1.00	49,088	2.00	100,140
IT Functional Analyst Lead	1.00	59,670	1.00	59,670	1.00	60,864
IT Functional Analyst Supervisor	1.00	(1,529)	1.00	49,899	1.00	50,897
Management Associate	3.00	148,497	3.00	157,208	3.00	157,253
OBSFiscal Specialist I	0.00	0	1.00	60,530	0.00	0
OBS-Fiscal Specialist I	1.00	10,415	0.00	0	0.00	0
OBSTe Comp I NonSupv	0.00	109,472	0.00	0	0.00	0
Office Clerk II	1.00	28,260	1.00	28,260	1.00	28,826
Office Processing Clerk II	2.40	36,027	2.40	63,192	2.00	52,927
Office Secy II	3.00	106,925	3.00	107,877	3.00	110,036
Office Secy III	5.00	190,069	5.00	183,418	5.00	195,833
Office Supervisor	1.00	50,818	1.00	50,818	1.00	51,835
Prgm Mgr III	2.00	165,790	2.00	165,789	2.00	169,106
Prgm Mgr IV	3.00	271,029	3.00	274,692	3.00	273,025
Prgm Mgr Senior I	0.00	9,478	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Revenue Administrator I	7.00	335,633	7.00	338,889	10.00	458,640
Revenue Administrator II	8.00	765,371	8.00	388,492	17.00	835,571
Revenue Administrator III	3.00	110,351	3.00	143,915	2.00	96,220
Revenue Administrator IV	9.00	591,993	9.00	568,212	10.00	599,058
Revenue Administrator V	1.00	55,210	1.00	46,857	1.00	64,435
Revenue Administrator VI	11.00	729,835	11.00	756,425	11.00	782,797
Revenue Examiner I	37.00	892,363	37.00	1,199,600	27.00	815,743
Revenue Examiner II	10.00	731,673	10.00	335,416	27.00	980,458
Revenue Examiner III	19.00	407,336	19.00	667,077	10.00	366,158
Revenue Field Auditor I	2.00	170,723	2.00	89,000	7.00	333,208
Revenue Field Auditor II	15.00	651,980	15.00	820,915	10.00	571,827
Revenue Field Auditor Lead Adv	23.80	1,474,250	23.80	1,492,107	24.80	1,558,991
Revenue Field Auditor Supr	8.00	522,251	8.00	538,460	8.00	546,729
Revenue Field Auditor Trainee	8.00	171,833	8.00	347,272	5.00	175,390
Revenue Specialist I	91.50	3,807,424	91.50	3,934,995	93.00	3,992,668
Revenue Specialist II	27.00	843,354	27.00	1,248,819	18.00	883,796
Revenue Specialist III	2.00	149,045	2.00	102,304	3.00	150,089
Tax Consultant I	7.00	266,395	7.00	398,993	2.00	116,278
Tax Consultant II	6.00	507,655	6.00	395,657	12.00	784,204
Total E00A0501	372.70	17,583,029	372.70	18,345,837	375.80	18,677,492
E00A0601 - Field Enforcement Administration						
Admin Aide	1.00	40,060	1.00	40,059	1.00	40,861
Administrator I	3.00	165,330	3.00	169,582	3.00	199,749
Administrator III	1.00	67,425	1.00	67,425	1.00	68,774
Administrator V	1.00	84,479	1.00	84,479	1.00	86,169
Asst State Compt III	2.00	185,628	2.00	185,627	2.00	189,341
Asst State Compt VII	1.00	125,701	1.00	125,701	1.00	128,215
Chemist Advanced	1.00	63,171	1.00	63,171	1.00	64,435

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Chemist II	1.00	47,807	1.00	47,807	1.00	48,764
Chemist Supervisor	1.00	68,723	1.00	68,723	1.00	70,098
COMP Field Enforcement Agent	18.00	1,043,575	18.00	1,144,992	18.00	1,213,506
COMP Field Enforcement Supr	4.00	306,353	4.00	310,516	4.00	334,548
Compliance Inspector I Comptroller	1.00	20,937	1.00	34,390	1.00	37,657
Compliance Inspector II Comptroller	4.00	168,117	4.00	194,003	4.00	168,085
Compliance Inspector Spvr Compt	2.00	99,167	2.00	99,166	2.00	101,150
Exec Assoc I	1.00	50,121	1.00	50,120	1.00	51,123
OBS-Executive Associate I	1.00	52,281	1.00	55,056	1.00	56,158
Prgm Mgr IV	1.00	94,335	1.00	94,335	1.00	96,222
Prgm Mgr Senior II	1.00	100,071	1.00	107,429	1.00	109,578
Revenue Administrator I	1.00	42,117	1.00	42,186	1.00	43,030
Revenue Administrator IV	3.00	181,997	3.00	181,996	3.00	185,638
Revenue Administrator VI	1.00	62,897	1.00	75,617	1.00	50,897
Revenue Specialist I	8.00	321,131	8.00	326,693	8.00	351,560
Revenue Specialist II	1.00	55,662	1.00	55,662	1.00	56,776
Tax Consultant I	1.00	32,326	1.00	44,017	1.00	58,139
Total E00A0601	60.00	3,479,411	60.00	3,668,752	60.00	3,810,473
E00A0901 - Payroll Management						
Accountant I	1.00	15,072	1.00	47,425	0.00	0
Accountant II	1.00	70,002	1.00	42,880	2.00	85,924
Accountant Lead	0.60	34,200	0.60	34,199	0.60	34,883
Accountant Manager I	1.00	74,780	1.00	74,779	1.00	76,275
Accountant Supervisor I	1.00	60,815	1.00	60,815	1.00	62,032
Admin Officer II	2.00	89,502	2.00	89,501	2.00	91,292
Admin Officer III	4.00	236,985	4.00	220,277	5.00	268,682
Admin Spec II	0.00	33,923	0.00	0	3.00	99,036
Admin Spec III	1.00	8,193	1.00	34,390	1.00	37,657
Administrator III	1.00	32,541	1.00	49,899	1.00	54,819
Asst State Compt VI	1.00	123,236	1.00	123,236	1.00	125,701
Central Payroll Clerk I	4.00	31,769	4.00	115,065	3.00	85,776
Central Payroll Clerk II	1.00	46,560	1.00	37,380	1.00	32,496
Central Payroll Clerk III	2.60	114,883	2.60	111,802	3.60	139,613
Central Payroll Clerk Lead/Adv	4.00	181,036	4.00	178,581	4.00	182,154
IT Director I	0.00	51,536	0.00	0	1.00	88,505
IT Functional Analyst I	1.00	50,506	1.00	50,506	1.00	51,517
IT Functional Analyst II	1.00	60,340	1.00	60,340	1.00	61,547
IT Functional Analyst Lead	1.00	64,387	1.00	64,387	1.00	65,675
IT Programmer Analyst Lead/Advanced	0.00	60,272	0.00	0	2.00	145,404
IT Systems Technical Spec	0.00	28,610	0.00	0	1.00	77,749
IT Systems Technical Spec Supervisor	1.00	71,509	1.00	81,352	1.00	89,484
OBSTe Comp I NonSupv	0.00	21,865	0.00	0	0.00	0
Office Processing Clerk II	0.40	0	0.40	10,201	0.30	7,804
Office Secy I	1.00	18,739	1.00	29,998	1.00	27,589
Office Secy II	0.00	4,888	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Total E00A0901	31.60	1,696,878	31.60	1,627,742	39.50	2,104,558
E00A10 - Information Technology Division						
E00A1001 - Annapolis Data Center Operations						
Accountant II	1.00	42,699	1.00	47,807	1.00	42,186

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Accountant Supervisor I	1.00	45,822	1.00	59,670	1.00	55,384
Computer Info Services Spec II	4.00	216,731	4.00	216,730	4.00	221,068
Computer Info Services Spec Supv	1.00	54,317	1.00	60,815	1.00	47,795
Computer Network Spec II	1.00	57,451	1.00	57,451	1.00	58,601
Computer Operator II	10.00	410,303	10.00	420,560	10.00	427,715
Computer Operator Lead	9.00	400,849	9.00	472,095	8.00	427,906
Computer Operator Mgr I	3.00	203,403	3.00	202,348	3.00	206,397
Computer Operator Supr	2.00	167,860	2.00	117,668	3.00	181,763
Computer Operator Trainee	1.00	12,118	1.00	27,994	0.00	0
Computer User Support Spec I	0.00	0	0.00	0	1.00	31,082
Database Specialist II	1.00	70,121	1.00	70,049	1.00	71,450
Database Specialist Manager	1.00	84,479	1.00	84,479	1.00	86,169
Database Specialist Supervisor	1.00	77,699	1.00	77,699	1.00	79,253
Exec Assoc I	1.00	56,556	1.00	38,880	1.00	58,326
IT Asst Director II	2.00	187,316	2.00	187,315	2.00	191,063
IT Asst Director III	2.00	219,358	2.00	192,865	3.00	300,545
IT Functional Analyst II	1.00	67,639	1.00	67,639	1.00	68,992
IT Functional Analyst Lead	1.00	54,298	1.00	54,298	1.00	55,384
IT Functional Analyst Supervisor	1.00	62,474	1.00	62,474	1.00	63,724
IT Production Control Spec II	0.50	23,947	0.50	23,855	0.50	24,333
IT Programmer Analyst Lead/Advanced	2.00	52,988	2.00	126,652	1.00	63,724
IT Programmer Analyst Manager	1.00	75,871	1.00	89,400	0.00	0
IT Quality Assurance Spec	1.00	68,723	1.00	68,723	1.00	70,098
IT Systems Technical Spec	7.00	511,855	7.00	527,329	7.00	537,879
IT Systems Technical Spec Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
IT Technical Support Spec II	8.00	472,322	8.00	558,072	9.00	597,369
IT Technical Support Spec Manager	1.00	78,322	1.00	78,322	1.00	79,889
IT Technical Support Spec Supervisor	2.00	120,996	2.00	143,338	1.00	85,488
Management Associate	1.00	40,698	1.00	40,698	1.00	41,512
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Services Supervisor I	1.00	41,984	1.00	41,984	1.00	42,824
Total E00A1001	70.50	4,188,503	70.50	4,426,513	69.50	4,431,410
E00A1002 - Comptroller IT Services						
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Asst State Compt II	0.00	0	0.00	0	1.00	57,878
Asst State Compt III	1.00	97,203	1.00	97,203	1.00	99,148
Asst State Compt VII	1.00	0	1.00	132,569	0.00	0
Computer Info Services Spec Supv	1.00	50,115	1.00	66,888	1.00	47,795
Computer Network Spec I	2.00	104,646	2.00	122,794	1.00	70,318
Computer Network Spec II	7.00	362,902	6.00	356,562	7.00	416,741
Computer Network Spec Lead	1.00	41,746	1.00	72,777	1.00	56,912
Computer Network Spec Mgr	2.00	160,350	2.00	139,644	4.00	299,295
Computer Network Spec Supr	4.00	235,004	4.00	254,613	3.00	214,044
Computer Operator II	1.00	13,748	1.00	38,258	0.00	0
Computer Operator Lead	0.00	26,203	0.00	0	1.00	41,512
Database Specialist II	1.00	41,421	1.00	62,474	1.00	50,897
Database Specialist Manager	1.00	46,078	1.00	91,107	0.00	0
IT Asst Director II	0.00	18,542	0.00	0	1.00	85,225
IT Asst Director III	3.00	262,902	3.00	254,168	3.00	297,174
IT Programmer Analyst I	2.00	72,776	2.00	91,282	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Programmer Analyst II	2.00	143,671	2.00	123,966	4.00	225,580
IT Programmer Analyst Lead/Advanced	15.50	892,885	14.50	1,024,845	14.00	974,456
IT Programmer Analyst Manager	2.00	94,863	2.00	167,722	1.00	84,560
IT Programmer Analyst Supervisor	7.00	323,810	7.00	481,579	7.00	493,005
IT Programmer Analyst Trainee	1.00	29,801	1.00	41,358	1.00	42,186
IT Staff Specialist	1.00	54,317	1.00	60,815	1.00	47,795
IT Systems Technical Spec	4.00	239,031	4.00	327,683	2.00	139,745
IT Systems Technical Spec Supervisor	1.00	10,394	1.00	56,743	0.00	0
IT Technical Support Spec II	2.00	103,715	2.00	143,229	2.00	118,372
IT Technical Support Spec Manager	1.00	20,218	1.00	56,743	1.00	92,930
IT Technical Support Spec Supervisor	1.00	70,607	1.00	70,607	1.00	72,020
Prgm Mgr Senior I	1.00	88,688	1.00	110,729	0.00	0
Prgm Mgr Senior II	0.00	35,297	0.00	0	2.00	195,646
Webmaster II	1.00	70,830	1.00	70,830	1.00	72,247
Webmaster Supr	1.00	65,565	1.00	53,193	1.00	54,257
Total E00A1002	68.50	3,821,534	66.50	4,614,586	64.00	4,394,828
Total E00A10-Information Technology Division	139.00	8,010,037	137.00	9,041,099	133.50	8,826,238
Total E00 Comptroller of Maryland	1,114.90	55,285,259	1,112.90	58,882,382	1,112.90	59,757,960

State Treasurer's Office

MISSION

The State Treasurer is responsible for the management and protection of State funds and property. In this capacity, the Treasurer selects and manages the depository facilities for State funds, issues or authorizes agents to issue payments of State funds, invests excess funds, safekeeps all State securities and investments, and provides insurance protection against sudden and unanticipated damage to State property or liability of State employees. The State Treasurer plans, prepares, and advertises State of Maryland General Obligation bond issues, and through the Capital Debt Affordability Committee reviews the size and condition of State tax-supported debt and other debt of State units on a continuing basis. The State Treasurer annually reviews the total amount of State debt that prudently may be authorized for the next fiscal year.

VISION

To make Maryland a state that maximizes its personnel and technology as complementary resources to efficiently and effectively manage cash and investments, minimize potential risks and unexpected losses, and manage debt in order to confidently plan for the future and maintain the State's AAA bond rating.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury State bank accounts.

Obj. 1.1 Reconcile the State's Main Depository, Main Disbursement, Payroll, and Income Tax Refund bank accounts within five days of receipt of the bank statement.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of receipts and disbursements (millions)	18.5	19.5	18.5	18.5	18.5	18.5	18.5
Average days to reconcile accounts	< 4	< 3	< 3	< 3	< 3	< 3	< 3

Goal 2. Maximize investment earnings for the State's surplus funds in accordance with all State laws and regulations.

Obj. 2.1 Earn a higher-than-average rate of return on the State's investment portfolio and the Local Government Investment Pool (LGIP).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average return on State's investment portfolio	1.03%	1.03%	1.04%	1.47%	1.56%	1.50%	1.5%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	99	101	86	91	12	5	0
LGIP fund balance (in millions as of 6/30)	\$3,127	\$3,424	\$3,779	\$3,727	\$5,251	\$4,500	\$4,800
Percent increase in LGIP balance	9.76%	9.52%	10.36%	-1.38%	29.02%	2.00%	2.00%
Return on LGIP portfolio	0.05%	0.05%	0.22%	0.56%	1.34%	1.51%	1.76%
Basis point spread over LGIP S&P Index	0	0	0	-5	1	0	0

E20

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State Treasurer's Office

Goal 3. Maintain and enhance the IT infrastructure needed to provide ongoing support services to the State Treasurer's Office and the agencies it serves.

Obj. 3.1 Ensure IT infrastructure and the IBM midrange system are available to support critical State business processes, including receipts and vendor payments.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of total hours of the year where infrastructure and systems were available	98.71%	99.63%	100.00%	99.91%	99.96%	99.82%	99.91%

Goal 4. Provide statewide risk management through loss control, loss protection, loss restoration, and loss resolution.

Obj. 4.1 Ensure efficient, timely processing of all agency and third party insurance claims.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
New claims processed	5,183	4,911	5,004	4,063	4,306	4,269	4,374
Claims closed	4,895	5,272	5,204	4,419	4,353	4,430	4,436
Pending open claims	2,198	2,061	2,153	1,934	2,111	2,343	2,601

State Treasurer's Office

Summary of State Treasurer's Office

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	60.00	60.00	60.00
Number of Contractual Positions	0.03	0.00	0.00
Salaries, Wages and Fringe Benefits	5,973,425	6,098,027	6,419,503
Technical and Special Fees	3,362	4,150	4,150
Operating Expenses	35,997,429	41,053,037	42,784,860
Net General Fund Expenditure	5,254,328	5,236,188	6,158,564
Special Fund Expenditure	1,223,510	2,598,957	2,360,226
Reimbursable Fund Expenditure	35,496,378	39,320,069	40,689,723
Total Expenditure	41,974,216	47,155,214	49,208,513

State Treasurer's Office

Summary of Treasury Management

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	0.03	0.00	0.00
Salaries, Wages and Fringe Benefits	3,974,512	3,978,019	4,193,939
Technical and Special Fees	3,008	1,150	1,150
Operating Expenses	4,619,349	3,648,089	4,325,392
Net General Fund Expenditure	5,204,328	5,186,188	6,093,564
Special Fund Expenditure	417,991	762,957	869,226
Reimbursable Fund Expenditure	2,974,550	1,678,113	1,557,691
Total Expenditure	8,596,869	7,627,258	8,520,481

State Treasurer's Office

E20B01.01 Treasury Management - Treasury Management

Program Description

The Treasury Management Program includes the administrative and operating functions for two principal operating divisions: Treasury Management and Information Technology. The Treasury Management Division oversees all areas related to banking services and investment functions. With respect to banking services, the Division reconciles the State's principal depository and disbursement accounts as well as the income tax and payroll disbursement accounts. The Division resolves errors and claims associated with these accounts. Proper reconciliation assures that all receipt and disbursement transactions are authorized and processed appropriately. The Division also ensures adequate collateralization of State funds on deposit and monitors agencies' working fund accounts to ensure that interest remitted to the State is credited to the General Fund. The Division serves as the banking and financial transaction resource for all banking requirements of State agencies. With respect to investment functions, the Division focuses on the short-term investment of State funds, and oversees securities lending operations. The Division determines the disbursement requirements to be funded on a daily basis, and monitors balance levels at the State's main depository and disbursement banks. The Division ensures that portfolio tracking software and cash flow management techniques are utilized to maintain adequate control of all funds. The Information Technology Division provides the data processing and technology infrastructure needed to operate the State Treasurer's Office. This includes the operation of all internal network and mainframe applications, as well as links to external systems. The Division also provides check printing and electronic payment services for all vendor payments, State Retirement Agency payments to retirees, printing of child support checks, and the processing of all payroll direct deposits.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	0.03	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,974,512	3,978,019	4,193,939
02 Technical and Special Fees	3,008	1,150	1,150
03 Communications	39,186	36,097	15,750
04 Travel	15,224	4,000	4,000
07 Motor Vehicle Operation and Maintenance	1,750	2,482	26,631
08 Contractual Services	2,194,191	2,554,921	3,333,734
09 Supplies and Materials	169,181	165,020	160,880
10 Equipment - Replacement	96,275	100,692	103,852
11 Equipment - Additional	2,406	0	0
13 Fixed Charges	91,886	22,312	15,293
Total Operating Expenses	2,610,099	2,885,524	3,660,140
Total Expenditure	6,587,619	6,864,693	7,855,229
Net General Fund Expenditure	5,204,328	5,186,188	6,093,564
Special Fund Expenditure	309,616	593,032	677,326
Reimbursable Fund Expenditure	1,073,675	1,085,473	1,084,339
Total Expenditure	6,587,619	6,864,693	7,855,229

Special Fund Expenditure

E20303 Investment Fees	309,616	593,032	677,326
Total	309,616	593,032	677,326

Reimbursable Fund Expenditure

E20902 Capital Lease	91,602	95,230	119,743
E20B02 Insurance Protection	815,858	844,616	802,756
G20J01 Maryland State Retirement and Pension Systems	111,091	98,101	115,910
N00H00 Child Support Enforcement Administration	55,124	47,526	45,930
Total	1,073,675	1,085,473	1,084,339

State Treasurer's Office

E20B01.02 Major Information Technology Development Projects - Treasury Management

Program Description

This program provides funding for the Treasurer's Office major information technology projects in conjunction with the Information Technology Master Plan (ITMP).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	1,991,955	762,565	665,252
11 Equipment - Additional	17,295	0	0
Total Operating Expenses	2,009,250	762,565	665,252
Total Expenditure	2,009,250	762,565	665,252
Special Fund Expenditure	108,375	169,925	191,900
Reimbursable Fund Expenditure	1,900,875	592,640	473,352
Total Expenditure	2,009,250	762,565	665,252

Special Fund Expenditure

E20303 Investment Fees	108,375	169,925	191,900
Total	108,375	169,925	191,900

Reimbursable Fund Expenditure

E20901 Insurance Protection - Various State Agencies	381,000	592,640	473,352
F50A01 Major Information Technology Development Project Fund	1,519,875	0	0
Total	1,900,875	592,640	473,352

State Treasurer's Office

Summary of Insurance Protection

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Salaries, Wages and Fringe Benefits	1,998,913	2,120,008	2,225,564
Technical and Special Fees	354	3,000	3,000
Operating Expenses	30,522,561	35,518,948	36,903,468
Reimbursable Fund Expenditure	32,521,828	37,641,956	39,132,032
Total Expenditure	32,521,828	37,641,956	39,132,032

State Treasurer's Office

E20B02.01 Insurance Management - Insurance Protection

Program Description

The Insurance Division determines the insurance requirements to protect State property and personnel, procures commercial insurance, and sets agency premiums for self-insurance. It adjusts claims involving damage to State property and the Maryland Tort Claims Act. The Division also supervises the State's insurance programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits	1,998,913	2,120,008	2,225,564
02 Technical and Special Fees	354	3,000	3,000
03 Communications	44,223	47,331	20,700
04 Travel	4,449	6,090	6,090
08 Contractual Services	942,910	839,066	966,873
09 Supplies and Materials	18,113	29,500	29,500
10 Equipment - Replacement	283	3,000	12,468
11 Equipment - Additional	1,031	0	0
13 Fixed Charges	3,498	14,313	4,305
Total Operating Expenses	1,014,507	939,300	1,039,936
Total Expenditure	3,013,774	3,062,308	3,268,500
Reimbursable Fund Expenditure	3,013,774	3,062,308	3,268,500
Total Expenditure	3,013,774	3,062,308	3,268,500
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	3,013,774	3,062,308	3,268,500
Total	3,013,774	3,062,308	3,268,500

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

Program Description

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
13	Fixed Charges	29,508,054	34,579,648	35,863,532
	Total Operating Expenses	29,508,054	34,579,648	35,863,532
	Total Expenditure	29,508,054	34,579,648	35,863,532
	Reimbursable Fund Expenditure	29,508,054	34,579,648	35,863,532
	Total Expenditure	29,508,054	34,579,648	35,863,532
Reimbursable Fund Expenditure				
E20901	Insurance Protection - Various State Agencies	29,508,054	34,579,648	35,863,532
	Total	29,508,054	34,579,648	35,863,532

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
State Insurance Trust Fund				
Combined Beginning Balance	29,462,787	32,930,402	33,720,968	30,977,008
Blanket Real and Personal Property:				
Beginning Balance	14,877,364	15,997,560	16,300,372	14,585,522
Transfers and Recoveries	625,835	143,327	200,000	200,000
Agency Premiums	11,106,610	9,210,283	9,257,420	9,509,366
Excess Policy Coverage	(5,926,796)	(6,077,201)	(6,572,270)	(6,605,000)
Real Property Losses	(3,685,453)	(2,973,597)	(4,600,000)	(5,000,000)
Intrafund Transfer	(1,000,000)	-	-	-
Ending Balance	15,997,560	16,300,372	14,585,522	12,689,888
Officers and Employees Liability:				
Beginning Balance	3,519,688	3,722,213	3,436,127	3,326,865
Agency Premiums	749,977	366,134	365,738	368,474
Liability Losses	(547,452)	(652,220)	(475,000)	(650,000)
Ending Balance	3,722,213	3,436,127	3,326,865	3,045,339
Tort Claims Act:				
Beginning Balance	6,178,250	7,088,485	8,349,247	8,349,247
Agency Premiums	6,486,185	6,500,003	7,500,000	7,500,000
Tort Losses	(5,575,950)	(5,239,241)	(7,500,000)	(7,500,000)
Ending Balance	7,088,485	8,349,247	8,349,247	8,349,247
Motor Vehicle Comprehensive:				
Beginning Balance	4,887,485	6,122,144	5,635,222	4,715,374
Transfers and Recoveries	1,191,669	1,053,194	1,000,000	1,000,000
Agency Premiums	4,037,800	4,035,097	4,035,100	4,040,500
Motor Vehicle Losses	(2,093,900)	(2,180,911)	(2,300,000)	(2,300,000)
Insurance Administration	(2,900,910)	(3,013,302)	(3,062,308)	(3,134,905)
Insurance Administration - Major IT Projects		(381,000)	(592,640)	(473,352)
Intrafund Transfer	1,000,000	-	-	-
Ending Balance	6,122,144	5,635,222	4,715,374	3,847,617
Combined Ending Balance	32,930,402	33,720,968	30,977,008	27,932,091

State Treasurer's Office

E20B03.01 Bond Sale Expenses - Bond Sale Expenses

Program Description

The Debt Management Division arranges the sale of general obligation debt and coordinates debt issuance statewide.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	855,519	1,886,000	1,556,000
Total Operating Expenses	855,519	1,886,000	1,556,000
Total Expenditure	855,519	1,886,000	1,556,000
Net General Fund Expenditure	50,000	50,000	65,000
Special Fund Expenditure	805,519	1,836,000	1,491,000
Total Expenditure	855,519	1,886,000	1,556,000
Special Fund Expenditure			
E20304 Bond Sale Expenses	805,519	1,836,000	1,491,000
Total	805,519	1,836,000	1,491,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E20 - State Treasurer's Office						
E20B0101 - Treasury Management						
Admin Aide	1.00	38,637	1.00	38,636	1.00	39,409
Administrator I	1.00	65,110	1.00	65,110	1.00	66,413
Administrator II	2.00	109,399	2.00	116,349	2.00	134,105
Chf Deputy Treasurer	1.00	153,532	1.00	153,532	1.00	156,603
Computer Network Spec Mgr	1.00	91,108	1.00	91,107	1.00	92,930
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Exec IV	1.00	68,384	1.00	80,000	1.00	81,552
Exec V	2.00	212,121	2.00	212,120	2.00	216,362
Exec VI	1.00	0	1.00	92,333	1.00	94,180
Exec VIII	1.00	142,646	1.00	142,646	1.00	145,499
IT Functional Analyst Trainee	1.00	49,203	1.00	49,203	1.00	50,188
IT Programmer Analyst Lead/Advanced	1.00	53,744	1.00	53,744	1.00	54,819
IT Programmer Analyst Supervisor	1.00	76,224	1.00	76,224	1.00	77,749
IT Quality Assurance Spec	1.00	68,723	1.00	68,723	1.00	70,098
IT Systems Technical Spec	1.00	82,247	1.00	82,247	1.00	83,892
Prgm Mgr Senior I	1.00	89,829	2.00	187,032	1.00	91,626
Prgm Mgr Senior III	1.00	84,704	1.00	84,704	1.00	86,399
Treasurer State Of Maryland	1.00	147,262	1.00	149,500	1.00	149,500
Treasury Spec I	1.00	39,654	1.00	39,654	1.00	40,448
Treasury Spec II	1.00	40,699	1.00	40,698	1.00	41,512
Treasury Spec III	2.00	94,930	3.00	126,963	2.00	101,311
Treasury Spec IV	7.00	331,844	6.00	324,993	7.00	385,033
Treasury Spec V	4.00	207,551	4.00	231,387	4.00	245,986
Treasury Spec VI	2.00	130,697	2.00	130,696	2.00	133,311
Treasury Spec VII	3.00	199,138	2.00	150,655	3.00	281,256
Total E20B0101	40.00	2,712,135	40.00	2,923,005	40.00	3,057,625
E20B0201 - Insurance Management						
Administrator IV	1.00	0	1.00	53,193	0.00	0
Asst Attorney General VIII	2.00	215,026	2.00	215,025	2.00	219,327
Casualty Claims Adj I	1.00	40,698	1.00	40,698	1.00	41,512
Casualty Claims Adj II	3.00	149,621	3.00	149,620	3.00	152,615
Casualty Claims Adj Supv	2.00	131,519	2.00	131,519	2.00	134,150
Exec V	2.00	233,147	2.00	225,124	2.00	229,626
IT Systems Technical Spec	1.00	69,273	1.00	69,273	1.00	70,659
Office Services Clerk	1.00	35,793	1.00	35,793	1.00	36,509
Prgm Mgr Senior I	1.00	89,829	1.00	89,829	1.00	91,626
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Treasury Spec II	0.00	30,020	1.00	53,598	0.00	0
Treasury Spec III	2.00	53,199	1.00	38,880	2.00	109,449
Treasury Spec VI	1.00	73,361	1.00	73,361	2.00	129,086
Treasury Spec VII	2.00	120,213	2.00	135,083	2.00	151,947
Total E20B0201	20.00	1,367,885	20.00	1,437,182	20.00	1,495,216
Total E20 State Treasurer's Office	60.00	4,080,020	60.00	4,360,187	60.00	4,552,841

State Department of Assessments and Taxation

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

Obj. 1.1 Annually maintain average level of assessments for taxable properties between 90 to 110 percent of market value.

Obj. 1.2 Process personal property tax returns accurately and promptly.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Taxable parcels	2,214,221	2,221,358	2,230,679	2,240,035	2,249,568	2,258,000	2,265,000
Assessable base (billions)	\$660.6	\$675.5	\$692.0	\$726.5	\$743.9	\$766.8	\$773.9
Residential assessment/sales ratio (median)	92.3	93.4	93.4	95.0	95.0	95.0	95.0
Total number of personal property returns received	309,000	311,000	332,524	330,706	354,855	350,000	350,000
Total number of returns assessed	119,000	121,000	123,543	123,825	121,305	121,000	121,000
Local assessable base (millions)	\$8,635	\$12,000	\$12,076	\$12,869	\$12,869	\$12,000	\$12,000
Percentage of personal property returns assessed by Oct. 31	N/A	N/A	87%	98%	98%	98%	98%
Amount of local assessable base assessed by Oct. 31 (millions)	N/A	N/A	\$8,583	\$10,275	\$11,464	\$11,500	\$11,500

Goal 2. To maintain public and local government confidence in the administration and accuracy of the assessment process.

Obj. 2.1 Display updated property ownership records within 30 days of receipt of deed recordation.

Obj. 2.2 To assess all railroad and utility property in an accurate and timely manner.

Obj. 2.3 To accurately administer the Franchise Tax laws.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of real property transfers	149,164	162,278	172,413	169,866	194,115	200,000	200,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$10,619	\$10,805	\$11,145	\$11,520	\$12,052	\$12,288	\$12,288
Estimated local railroad and utility revenue (thousands)	\$262,297	\$266,889	\$277,525	\$286,856	\$302,518	\$308,445	\$308,445
Franchise tax law revenue from gross tax receipts (millions)	\$139	\$136	\$137	\$138	\$145	\$140	\$140
Total interest/penalties levied from Franchise Tax law	\$27,425	\$54,848	\$44,478	\$13,580	\$37,511	\$25,000	\$25,000

E50

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State Department of Assessments and Taxation

Goal 3. Increase capital investment and new businesses locating in designated areas of the State through use of property tax incentives.

Obj. 3.1 To accurately reimburse local governments for one-half of the Enterprise Zone Tax Credits granted in previous year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enterprise zone participants	788	785	792	640	577	564	423
Amount of reimbursement to local governments (\$)	13,691,411	13,467,195	16,507,409	19,292,599	26,439,894	25,084,830	26,303,672
Total capital investment (millions)	\$2,173	\$2,503	\$2,976	\$1,312	\$3,165	\$3,696	\$3,464

Goal 4. To provide property tax relief for low and fixed income renters and homeowners.

Obj. 4.1 Increase participation in both the Homeowner's Tax Credit and Renter's Tax Credit programs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Homeowners' applications	N/A	N/A	62335	61,540	67,587	72,318	75,934
Homeowners' applications eligible	50,872	48,713	46,751	45,964	46,682	50,623	52,776
Total Homeowners' credits (millions)	\$61.6	\$59.5	\$58.4	\$54.1	\$61.7	\$65.5	\$66.5
Average Homeowners' Credit	\$1,218	\$1,221	\$1,249	\$1,301	\$1,322	\$1,294	\$1,260
Number of Renters' applications	N/A	11,172	10,606	11,720	12,013	12,613	13,244
Renters' applications eligible	8,112	7,838	7,650	8,374	8,904	9,459	9,933
Total Renters' credits (millions)	\$2.4	\$2.4	\$2.3	\$3.1	\$3.6	\$4.0	\$4.4
Average Renters' Credit	\$296	\$306	\$301	\$344	\$403	\$423	\$443

Goal 5. To facilitate and foster business expansion in the State by providing corporate entity formation, commercial transaction, and document filing systems.

Obj. 5.1 To maximize electronic filing by the public.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Total number of new business registrations	81,414	70,266	80,000	75,649	82,231	85,000	88,000
Percentage of new business registrations filed online	22.5%	43.3%	50.0%	56.0%	62.6%	54.0%	55.6%
Total Good Standing Certificates	43,839	60,387	70,000	60,752	64,969	67,000	70,000
Percentage of Good Standing Certificates issued via web	86.8%	72.0%	80.0%	69.9%	69.7%	71.6%	72.8%

State Department of Assessments and Taxation

Obj. 5.2 Decrease the processing time for both expedited and non-expedited business filings.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Total number of non-expedited business filings	95,181	100,909	105,000	49,785	52,977	55,000	58,000
Percentage of non-expedited filings processed within 30 days	N/A	78.2%	80.0%	80.0%	80.0%	82.0%	84.0%
Average number of days to process non-expedited business filings	47	57	30	28	23	20	20
Total number of expedited business filings	N/A	60,000	65,000	150,989	169,966	172,000	175,000
Average number of days to process expedited business filings filed online	N/A	2	2	2	1	1	1
Average number of days to process expedited business filings received via mail	N/A	N/A	6	8	4	4	4

Goal 6. To provide outstanding customer service and convenient mechanisms for providing feedback.

Obj. 6.1 Provide mechanisms for customers to leave feedback that are convenient and accessible.

Obj. 6.2 Annually receive high levels of satisfied customer service feedback and low levels of dissatisfied responses, greater than 85% and less than 10% respectively.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Total number of customer experience feedback forms received	N/A	N/A	497	748	1,367	1,500	1,800
Percentage of respondents that were "satisfied"	N/A	N/A	94.4%	91.0%	87.5%	89.0%	90.0%
Percentage of respondents that were "dissatisfied"	N/A	N/A	3.0%	6.2%	12.5%	11.0%	10.0%

State Department of Assessments and Taxation

Summary of State Department of Assessments and Taxation

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	592.30	592.30	592.30
Number of Contractual Positions	7.55	10.50	8.00
Salaries, Wages and Fringe Benefits	43,217,249	45,879,327	46,026,785
Technical and Special Fees	264,125	447,570	296,379
Operating Expenses	98,658,625	99,682,814	112,070,499
Net General Fund Expenditure	114,798,221	116,815,774	124,565,312
Special Fund Expenditure	27,341,778	29,193,937	33,828,351
Total Expenditure	142,139,999	146,009,711	158,393,663

State Department of Assessments and Taxation

E50C00.01 Office of the Director

Program Description

This program is responsible for providing administrative and related support services to all other programs. It includes Personnel, Assistant Attorney General, Accounting, Procurement, and the Director's staff.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	27.00
Number of Contractual Positions	0.05	2.00	0.00
01 Salaries, Wages and Fringe Benefits	2,653,710	2,719,203	2,815,731
02 Technical and Special Fees	2,372	125,752	3,000
03 Communications	32,039	27,390	11,732
04 Travel	11,549	10,300	12,200
07 Motor Vehicle Operation and Maintenance	2,949	1,450	2,949
08 Contractual Services	69,397	65,480	1,030,105
09 Supplies and Materials	27,071	24,000	31,000
10 Equipment - Replacement	3,994	7,500	2,500
11 Equipment - Additional	3,644	500	0
13 Fixed Charges	10,506	9,918	7,618
Total Operating Expenses	161,149	146,538	1,098,104
Total Expenditure	2,817,231	2,991,493	3,916,835
Net General Fund Expenditure	2,661,206	2,843,185	3,769,968
Special Fund Expenditure	156,025	148,308	146,867
Total Expenditure	2,817,231	2,991,493	3,916,835
Special Fund Expenditure			
C00304 Expedited Service	156,025	148,308	146,867
Total	156,025	148,308	146,867

State Department of Assessments and Taxation

E50C00.02 Real Property Valuation

Program Description

The Real Property Valuation program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	411.60	411.60	410.60
Number of Contractual Positions	1.10	1.50	1.00
01 Salaries, Wages and Fringe Benefits	30,188,875	32,049,078	32,002,171
02 Technical and Special Fees	40,488	55,897	43,222
03 Communications	703,820	575,412	550,326
04 Travel	247,780	157,768	243,052
06 Fuel and Utilities	27,718	26,649	27,000
07 Motor Vehicle Operation and Maintenance	108,309	74,120	60,920
08 Contractual Services	751,420	386,277	502,695
09 Supplies and Materials	61,139	70,705	63,000
10 Equipment - Replacement	38,377	0	80,000
11 Equipment - Additional	1,900	0	0
13 Fixed Charges	1,429,031	1,749,835	1,793,812
Total Operating Expenses	3,369,494	3,040,766	3,320,805
Total Expenditure	33,598,857	35,145,741	35,366,198
Net General Fund Expenditure	16,976,660	17,572,450	17,683,099
Special Fund Expenditure	16,622,197	17,573,291	17,683,099
Total Expenditure	33,598,857	35,145,741	35,366,198
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	16,622,197	17,573,291	17,683,099
Total	16,622,197	17,573,291	17,683,099

State Department of Assessments and Taxation

E50C00.04 Office of Information Technology

Program Description

The Office of Information Technology is responsible for the overall management and direction of the Department's information technology efforts. The program provides technology support for the Department's programs at 25 locations throughout the State. The program also works with and advises local tax collectors in providing assessment certifications and related data.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	9.00
01 Salaries, Wages and Fringe Benefits	1,225,091	1,299,362	1,368,983
02 Technical and Special Fees	2,066	30,000	30,000
03 Communications	16,662	21,131	3,620
04 Travel	174	4,400	4,400
07 Motor Vehicle Operation and Maintenance	1,170	5,334	5,334
08 Contractual Services	2,328,831	2,513,689	2,926,145
09 Supplies and Materials	4,544	17,700	17,700
10 Equipment - Replacement	57,519	10,000	38,034
11 Equipment - Additional	2,298	0	2,208
13 Fixed Charges	2,546	1,546	1,546
Total Operating Expenses	2,413,744	2,573,800	2,998,987
Total Expenditure	3,640,901	3,903,162	4,397,970
Net General Fund Expenditure	1,820,433	1,951,566	2,198,985
Special Fund Expenditure	1,820,468	1,951,596	2,198,985
Total Expenditure	3,640,901	3,903,162	4,397,970
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	1,820,468	1,951,596	2,198,985
Total	1,820,468	1,951,596	2,198,985

State Department of Assessments and Taxation

E50C00.05 Business Property Valuation

Program Description

The Business Property Valuation Program administers the tax laws covering the assessment of personal property, utility companies subject to property tax, utility companies subject to the franchise tax, and property tax incentives for qualifying businesses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	0.70	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,964,699	3,137,337	3,120,561
02 Technical and Special Fees	13,894	0	0
03 Communications	116,457	92,152	124,500
04 Travel	1,316	0	0
08 Contractual Services	107,049	186,631	201,509
09 Supplies and Materials	7,334	9,200	6,000
10 Equipment - Replacement	2,566	0	0
13 Fixed Charges	4,596	4,150	4,400
Total Operating Expenses	239,318	292,133	336,409
Total Expenditure	3,217,911	3,429,470	3,456,970
Net General Fund Expenditure	1,615,420	1,714,693	1,728,485
Special Fund Expenditure	1,602,491	1,714,777	1,728,485
Total Expenditure	3,217,911	3,429,470	3,456,970
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	1,602,491	1,714,777	1,728,485
Total	1,602,491	1,714,777	1,728,485

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program Description

This program contains payments of property tax credits for four programs: the reimbursement of Homeowners' Tax Credits to local governments, the renters' property tax relief, the reimbursement of property tax credits for urban enterprise zones, and BRAC Zone Tax Credits for local governments. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit (E50C00.08) for the homeowners' and renters' credits and the Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	89,828,863	90,632,786	97,203,672
Total Operating Expenses	89,828,863	90,632,786	97,203,672
Total Expenditure	89,828,863	90,632,786	97,203,672
Net General Fund Expenditure	89,828,863	90,632,786	97,203,672
Total Expenditure	89,828,863	90,632,786	97,203,672

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Tax Credit Payments				
(\$ thousands)				
Homeowners' Tax Credits	54,150,865	61,699,223	65,500,000	66,500,000
Renters' Tax Credits	3,086,250	3,592,482	4,000,000	4,400,000
Urban Enterprise Zone Credits	19,929,599	26,439,894	25,500,000	26,303,672
BRAC Zone Credits	838,000	2,132,786	2,132,786	-

Urban Enterprise Zone Credits

Subdivision	FY 2019 Businesses Participating In FY 19	State Tax Credit In FY 19	FY 2020 Businesses Participating In FY 20	State Tax Credit In FY 20
Allegany County	20	177,874	17	133,503
Baltimore City	301	19,271,911	284	20,073,164
Baltimore County	29	843,859	32	1,202,908
Calvert County	2	780	1	202
Cecil County	10	387,366	9	853,215
Dorchester County	9	12,134	9	9,361
Frederick County	-	-	1	-
Garrett County	10	53,298	7	47,727
Harford County	61	1,225,232	59	1,294,062
Montgomery County	57	939,073	32	689,662
Prince George's County	62	1,703,741	59	1,534,197
Queen Anne's County	11	27,839	13	29,614
St. Mary's County	7	39,162	6	25,575
Somerset County	6	13,823	4	8,505
Talbot County	-	-	1	991
Washington County	31	296,640	31	241,332
Wicomico County	46	92,097	41	150,276
Worcester County	6	-	4	9,378
Total	668	25,084,830	610	26,303,672

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program Description

The Department reimburses local governments for tax credits against State and local property taxes due on the homeowner's principal residence and reimburses renters directly for tax credits against property taxes included in rent. The amounts of the two credits are based upon formulas comparing gross household income to the property taxes paid.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	1.30	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,043,359	2,304,800	2,270,513
02 Technical and Special Fees	43,548	64,504	57,153
03 Communications	247,766	153,777	202,500
04 Travel	365	200	100
08 Contractual Services	187,685	225,877	208,476
09 Supplies and Materials	5,629	4,800	7,000
10 Equipment - Replacement	4,031	2,000	2,000
11 Equipment - Additional	483	0	0
13 Fixed Charges	3,147	147	147
Total Operating Expenses	449,106	386,801	420,223
Total Expenditure	2,536,013	2,756,105	2,747,889
Net General Fund Expenditure	1,828,200	2,017,923	1,890,412
Special Fund Expenditure	707,813	738,182	857,477
Total Expenditure	2,536,013	2,756,105	2,747,889
Special Fund Expenditure			
C00303 Administration of Local Tax Credits	967	25,137	25,648
E50301 Local Subdivision Participation	706,846	713,045	831,829
Total	707,813	738,182	857,477

State Department of Assessments and Taxation

E50C00.09 Major Information Technology Development Projects

Program Description

This program identifies defined, current Major Information Technology Development Projects in the Department of Assessments and Taxation.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	1,155,000	1,028,060	4,753,000
	Total Operating Expenses	1,155,000	1,028,060	4,753,000
	Total Expenditure	1,155,000	1,028,060	4,753,000
	Special Fund Expenditure	1,155,000	1,028,060	4,753,000
	Total Expenditure	1,155,000	1,028,060	4,753,000
Special Fund Expenditure				
C00304	Expedited Service	1,155,000	1,028,060	4,753,000
	Total	1,155,000	1,028,060	4,753,000

State Department of Assessments and Taxation

E50C00.10 Charter Unit

Program Description

This program is the central repository of all records for business entity formation and filings (charters, limited liability companies, limited partnerships and business trusts). The program provides resident agent information for service of process on these entities and accepts service in certain instances on their behalf. It also records trade names. It is the place of filing for most financing statements under the Uniform Commercial Code.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.70	67.70	68.70
Number of Contractual Positions	4.40	5.00	5.00
01 Salaries, Wages and Fringe Benefits	4,141,515	4,369,547	4,448,826
02 Technical and Special Fees	161,757	171,417	163,004
03 Communications	263,951	271,221	216,300
04 Travel	29	300	0
08 Contractual Services	704,040	1,250,907	1,643,497
09 Supplies and Materials	60,920	51,500	52,000
10 Equipment - Replacement	10,839	3,500	26,000
11 Equipment - Additional	670	3,000	0
13 Fixed Charges	1,502	1,502	1,502
Total Operating Expenses	1,041,951	1,581,930	1,939,299
Total Expenditure	5,345,223	6,122,894	6,551,129
Net General Fund Expenditure	67,439	83,171	90,691
Special Fund Expenditure	5,277,784	6,039,723	6,460,438
Total Expenditure	5,345,223	6,122,894	6,551,129
Special Fund Expenditure			
C00304 Expedited Service	5,277,784	6,034,400	6,460,438
E50302 Ground Rent Registration Fees	0	5,323	0
Total	5,277,784	6,039,723	6,460,438

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E50 - State Department of Assessments and Taxation						
E50C0001 - Office of the Director						
Accountant Lead	1.00	5,495	1.00	62,676	1.00	63,930
Accountant Supervisor I	0.00	63,124	0.00	0	0.00	0
Admin Officer II OAG	1.00	59,392	1.00	59,392	1.00	60,580
Admin Officer III	2.00	74,905	2.00	107,882	2.00	110,041
Administrator I	0.00	35,880	0.00	0	0.00	0
Administrator II	0.00	17,587	0.00	0	0.00	0
Administrator III	2.00	92,676	2.00	128,467	2.00	131,037
Agency Budget Spec I	1.00	40,698	1.00	40,698	1.00	41,512
Agency Procurement Spec II	1.00	63,211	1.00	63,371	1.00	64,639
Asst Attorney General VI	1.00	96,144	1.00	96,144	1.00	98,067
Asst Attorney General VII	1.00	110,729	1.00	110,729	1.00	112,944
Designated Admin Mgr II	2.00	78,368	2.00	132,862	2.00	135,520
Designated Admin Mgr IV	0.00	27,757	0.00	0	0.00	0
Dir Dept Assessmnts & Taxation	1.00	136,000	1.00	136,000	1.00	138,720
Exec Assoc I	0.00	27,845	0.00	0	0.00	0
Exec Assoc III	1.00	59,671	1.00	59,670	1.00	60,864
Exec V	1.00	96,900	1.00	96,900	1.00	98,838
Fiscal Accounts Clerk II	1.00	32,996	1.00	32,996	1.00	33,656
Fiscal Accounts Technician II	1.00	49,944	1.00	49,890	1.00	50,888
Fiscal Accounts Technician Supv	1.00	52,596	1.00	52,596	1.00	53,648
Fiscal Services Admin II	1.00	63,929	1.00	73,361	1.00	74,829
Fiscal Services Admin VI	1.00	102,595	1.00	102,595	1.00	104,647
HR Administrator IV	1.00	50,119	1.00	60,543	0.00	0
HR Officer I	1.00	66,042	1.00	63,371	1.00	64,639
HR Officer III	1.00	74,562	1.00	72,199	1.00	73,643
IT Asst Director I	0.00	2,836	0.00	0	0.00	0
Office Processing Clerk I	0.00	3,791	0.00	0	0.00	0
Office Services Clerk Lead	1.00	0	1.00	28,702	1.00	29,277
Personnel Associate I	2.00	75,222	2.00	80,676	2.00	82,290
Prgm Mgr III	1.00	0	1.00	60,543	0.00	0
Prgm Mgr IV	0.00	0	0.00	0	1.00	65,901
Principal Counsel	1.00	126,187	1.00	126,186	1.00	128,710
Total E50C0001	28.00	1,787,201	28.00	1,898,449	27.00	1,878,820
E50C0002 - Real Property Valuation						
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Administrator III	1.00	55,796	1.00	55,796	1.00	56,912
Assessor Adv Comm Indust	5.00	309,379	5.00	381,766	5.00	329,378
Assessor Adv Real Property	10.00	385,931	10.00	536,770	10.00	499,429
Assessor I Comm Indust	12.00	530,965	12.00	603,125	12.00	580,756
Assessor I Real Property	33.00	912,580	33.00	1,291,067	33.00	1,314,151
Assessor II Comm Indust	25.00	1,425,183	25.00	1,547,605	24.00	1,500,768
Assessor II Real Property	15.00	822,526	15.00	691,922	15.00	689,268
Assessor III Real Property	77.00	3,398,158	77.00	3,815,218	77.00	3,840,295
Assessor Mgr Real Property	14.00	915,103	14.00	969,919	14.00	989,323
Assessor Supv II Cnty Scale	0.00	130,318	0.00	0	0.00	0
Assessor Supv Real Property	27.00	1,337,260	27.00	1,579,779	27.00	1,561,030
Assmnts Area Supv I	2.00	130,408	2.00	148,865	2.00	151,844
Assmnts Area Supv II	1.00	101,786	1.00	101,786	1.00	103,822

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Assmnts Asst Supv Class A	5.00	379,238	5.00	408,675	5.00	393,547
Assmnts Asst Supv Class B	7.00	373,537	7.00	504,453	7.00	503,335
Assmnts Asst Supv Class C	12.00	726,115	12.00	837,075	12.00	804,027
Assmnts Office Manager A	5.00	287,488	5.00	288,540	5.00	294,314
Assmnts Office Manager Asst A	5.00	219,045	5.00	229,939	5.00	234,541
Assmnts Office Manager Asst B	6.00	229,848	6.00	261,080	6.00	266,306
Assmnts Office Manager B	7.00	366,955	7.00	380,393	7.00	372,556
Assmnts Office Manager C	12.00	556,329	12.00	580,230	12.00	571,269
Computer Info Services Spec II	1.00	56,550	1.00	56,550	1.00	57,681
Dir Dept Assessmnts & Taxation	1.00	0	1.00	129,711	1.00	132,305
Exec Assoc I	1.00	0	1.00	55,056	1.00	39,658
OBS-Assmnts Records Supv I	4.00	173,678	4.00	173,676	4.00	177,153
OBS-Assmnts Records Supv III	4.00	190,678	4.00	190,676	4.00	194,490
Office Secy II	6.00	205,084	6.00	241,966	6.00	228,385
Office Secy III	4.00	138,863	4.00	158,012	4.00	144,473
Office Services Clerk	75.60	2,204,653	75.60	2,489,495	75.60	2,508,075
Office Supervisor	4.00	123,616	4.00	166,185	4.00	161,662
Prgm Mgr Senior II	4.00	390,875	4.00	389,261	4.00	397,048
Prgm Mgr Senior III	1.00	108,286	1.00	108,286	1.00	110,452
Supv Of Assessments Class A	4.00	318,298	4.00	378,974	4.00	386,555
Supv Of Assessments Class B	7.00	538,534	7.00	573,391	7.00	584,861
Supv Of Assessments Class C	12.00	893,088	12.00	926,173	12.00	929,983
Supv Of Assessments Cnty Scale	1.00	158,393	1.00	156,991	1.00	160,131
Total E50C0002	411.60	19,144,434	411.60	21,458,296	410.60	21,320,671
E50C0004 - Office of Information Technology						
Admin Officer II	1.00	41,774	1.00	41,774	1.00	42,610
Database Specialist II	2.00	135,874	2.00	135,874	2.00	138,592
Database Specialist Supervisor	1.00	85,401	1.00	85,401	1.00	87,110
IT Asst Director I	0.00	41,937	0.00	0	0.00	0
IT Asst Director IV	0.00	57,904	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	26,293	1.00	55,796	1.00	50,897
IT Programmer Analyst Manager	1.00	23,955	1.00	75,377	1.00	76,885
IT Programmer Analyst Supervisor	1.00	85,401	1.00	85,401	1.00	87,110
Prgm Mgr III	0.00	0	0.00	0	1.00	61,754
Prgm Mgr Senior I	1.00	33,872	1.00	106,581	1.00	108,713
Prgm Mgr Senior II	0.00	77,608	0.00	0	0.00	0
Total E50C0004	8.00	610,019	8.00	586,204	9.00	653,671
E50C0005 - Business Property Valuation						
Admin Officer III	1.00	42,880	1.00	42,880	1.00	43,738
Administrator II	2.00	147,187	2.00	147,186	2.00	150,130
Administrator III	3.00	139,553	3.00	189,451	3.00	193,241
Assessor Advanced Pers Property	2.00	129,040	2.00	129,039	2.00	131,621
Assessor I Pers Property	2.00	0	2.00	73,114	2.00	74,578
Assessor III Pers Property	13.00	661,403	13.00	727,434	13.00	717,032
Dep Dir Assmts And Tax	1.00	120,000	1.00	120,000	1.00	122,400
Exec Assoc I	1.00	48,304	1.00	48,304	1.00	49,271
HR Administrator IV	0.00	0	0.00	0	1.00	61,754
Management Associate	1.00	25,257	1.00	53,598	1.00	37,289
Office Clerk I	0.00	14,188	0.00	0	0.00	0
Office Secy II	1.00	31,859	1.00	31,858	1.00	32,496

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Secy III	2.00	37,663	2.00	68,134	2.00	69,498
Office Services Clerk	3.00	117,404	3.00	87,044	3.00	88,785
Office Services Clerk Lead	1.00	44,005	1.00	44,004	1.00	44,885
Prgm Mgr I	1.00	67,963	1.00	67,963	1.00	69,323
Prgm Mgr II	1.00	79,303	1.00	78,322	1.00	79,889
Prgm Mgr III	2.00	177,667	2.00	177,666	2.00	181,221
Prgm Mgr IV	1.00	61,546	1.00	64,608	0.00	0
Total E50C0005	38.00	1,945,222	38.00	2,150,605	38.00	2,147,151
E50C0008 - Property Tax Credit Programs						
Admin Officer II	1.00	53,012	1.00	53,012	1.00	54,073
Admin Officer III	1.00	30,742	1.00	52,434	1.00	42,186
Admin Spec III	5.00	210,560	5.00	210,558	5.00	214,772
OBS-Assmnts Records Supv I	2.00	84,361	2.00	88,008	2.00	89,770
OBS-Assmnts Records Supv III	2.00	69,620	2.00	97,960	2.00	82,972
Office Clerk II	2.00	64,200	2.00	68,562	2.00	69,934
Office Processing Clerk II	2.00	47,891	2.00	53,690	2.00	54,765
Office Secy I	1.00	29,999	1.00	29,998	1.00	30,598
Office Secy II	1.00	36,062	1.00	36,061	1.00	36,783
Office Services Clerk	20.00	494,550	20.00	640,963	20.00	629,238
Office Supervisor	1.00	32,365	1.00	32,364	1.00	33,012
Prgm Mgr III	1.00	90,112	1.00	90,112	1.00	91,915
Total E50C0008	39.00	1,243,474	39.00	1,453,722	39.00	1,430,018
E50C0010 - Charter Unit						
Accountant II	1.00	50,034	1.00	51,452	1.00	42,186
Admin Aide	2.00	85,414	2.00	85,413	2.00	87,122
Admin Officer II	1.00	53,012	1.00	53,012	1.00	54,073
Admin Spec I	0.00	24,174	0.00	0	0.00	0
Admin Spec II	5.00	189,055	5.00	212,332	5.00	216,581
Administrator II	1.00	50,661	1.00	50,403	1.00	51,412
Administrator III	2.00	71,399	2.00	121,298	2.00	123,724
Assessor II Comm Indust	0.00	0	0.00	0	1.00	47,795
Charter Specialist I	1.00	0	1.00	38,880	1.00	39,658
Charter Specialist III	6.00	341,782	6.00	356,716	6.00	356,265
Fiscal Accounts Technician I	1.00	43,541	1.00	43,541	1.00	44,412
Fiscal Accounts Technician Supv	1.00	51,612	1.00	51,612	1.00	52,645
Office Clerk II	1.00	0	1.00	25,502	1.00	26,013
Office Processing Clerk II	3.00	60,069	3.00	89,372	3.00	91,161
Office Secy II	0.70	0	0.70	20,091	0.70	20,494
Office Secy III	3.00	118,133	3.00	118,132	3.00	120,496
Office Services Clerk	27.00	908,442	27.00	882,809	27.00	900,472
Office Services Clerk Lead	2.00	39,459	2.00	68,160	2.00	69,525
Office Supervisor	5.00	233,555	5.00	233,553	5.00	238,227
Prgm Mgr II	1.00	63,522	1.00	63,522	1.00	64,793
Prgm Mgr III	2.00	165,346	2.00	157,908	2.00	161,067
Services Specialist	1.00	44,005	1.00	44,004	1.00	44,885
Services Supervisor I	1.00	42,753	1.00	42,753	1.00	43,609
Total E50C0010	67.70	2,635,968	67.70	2,810,465	68.70	2,896,615
Total E50 State Department of Assessments and Taxation	592.30	27,366,318	592.30	30,357,741	592.30	30,326,946

Maryland Lottery and Gaming Control Agency

MISSION

The mission of the Maryland Lottery and Gaming Control Agency (MLGCA) is to provide revenue through the sale of entertaining lottery and gaming products to support programs and services benefiting the citizens of Maryland. We administer and promote the sale of lottery and gaming products in a secure and responsible manner. This is achieved in partnership with a network of licensed lottery retailers and casino operators.

VISION

We envision ourselves as an innovative, adaptive, and responsible business that will continue to provide a reliable source of revenue for State government operations well into the future. We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeal to a broad player base.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support State government operations and good causes by maximizing traditional lottery sales and revenues (profits).

- Obj. 1.1 Maximize lottery revenues (profits) through sales growth in all game categories.
- Obj. 1.2 Maximize lottery revenues (profits) through effective marketing and advertising spending.
- Obj. 1.3 Ensure MLGCA operations are efficient, cost-effective, and adequate to grow lottery sales.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Instant games sales (in thousands)	\$479,631	\$546,054	\$611,286	\$676,753	\$750,888	\$768,556	\$792,897
Monitor games sales (in thousands)	\$466,231	\$457,656	\$478,648	\$483,643	\$483,994	\$501,904	\$515,512
Draw games sales (in thousands)	\$778,128	\$757,156	\$815,610	\$771,149	\$807,911	\$875,107	\$838,266
Total sales (in thousands)	\$1,723,990	\$1,760,866	\$1,905,544	\$1,931,545	\$2,042,793	\$2,145,567	\$2,146,675
Ratio of administrative costs to sales	3.3%	3.3%	3.2%	3.5%	3.4%	4.0%	3.9%

Goal 2. Ensure the long-term sustainability of the Maryland Lottery.

- Obj. 2.1 Maintain a fresh and relevant portfolio of lottery games to increase lottery playership.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Player Satisfaction Index	64.6%	59.4%	59.3%	71.3%	71.5%	72.0%	72.5%
Retailer Satisfaction Index	N/A	88.7%	86.5%	86.2%	83.8%	88.0%	89.0%
Percent of surveyed adults who are aware of the Maryland Lottery	N/A	N/A	N/A	82.0%	81.0%	82.5%	83.5%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a four or five out of five	N/A	N/A	N/A	57.0%	57.0%	57.5%	58.0%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	63.0%	59.0%	66.0%	73.0%	71.0%	72.0%	72.5%

E75

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Maryland Lottery and Gaming Control Agency

Obj. 2.2 Support Maryland businesses and the lottery retail network.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of lottery retailers	4,721	4,895	4,539	4,440	4,446	4,500	4,550
Population/retailer ratio	1,256	1,221	1,323	1,355	1,350	1,333	1,319
Total commissions paid	\$122,109	\$128,596	\$141,157	\$145,883	\$153,725	\$154,577	\$158,264

Goal 3. Support State government and good causes by maximizing casino profit contributions.

Obj. 3.1 Assist casinos in maximizing profit contributions.

Obj. 3.2 Ensure the integrity of gaming through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total casino gaming revenue (in thousands)	\$834,004	\$1,038,224	\$1,143,972	\$1,420,942	\$1,678,966	\$1,674,824	\$1,696,365
Total casino contributions to good causes (in thousands)	\$416,193	\$487,289	\$510,038	\$592,243	\$671,651	\$666,331	\$674,880
Total licensed casino employees	4,442	6,224	6,185	8,807	9,144	9,000	9,100
Total licenses issued	4,468	6,830	4,318	4,887	5,281	5,200	5,300
Number of casino audits and reviews	33	118	109	103	135	72	72
Number of bingo hall audits and reviews	6	43	72	27	65	65	65
Number of casino regulatory and statutory findings	59	185	52	109	126	100	100
Number of bingo hall regulatory and statutory findings	47	11	6	9	1	3	2

NOTES

¹ Casino compliance officer findings were included in FY 2015 but not in any other fiscal year.

E75

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Maryland Lottery and Gaming Control Agency

Summary of Maryland Lottery and Gaming Control Agency

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	324.10	324.10	324.10
Number of Contractual Positions	5.98	9.75	9.75
Salaries, Wages and Fringe Benefits	26,181,205	26,718,891	28,298,409
Technical and Special Fees	392,040	547,645	547,210
Operating Expenses	60,840,922	72,176,630	75,306,676
Net General Fund Expenditure	7,474,980	6,930,921	6,943,445
Special Fund Expenditure	79,939,187	92,512,245	97,208,850
Total Expenditure	87,414,167	99,443,166	104,152,295

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program Description

The Administration and Operations program of the Maryland State Lottery and Gaming Control Agency encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program's expenses do not include the cost of prizes, commissions, cashing fees, or agent incentives.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	163.10	163.10	163.10
Number of Contractual Positions	4.09	6.75	6.75
01 Salaries, Wages and Fringe Benefits	14,826,163	14,628,271	15,272,212
02 Technical and Special Fees	280,866	390,154	392,154
03 Communications	343,299	399,320	336,165
04 Travel	76,488	56,000	79,000
06 Fuel and Utilities	179,482	178,832	185,943
07 Motor Vehicle Operation and Maintenance	268,537	473,399	502,423
08 Contractual Services	52,906,619	64,573,732	67,580,805
09 Supplies and Materials	146,818	196,000	186,000
10 Equipment - Replacement	107,732	81,500	81,500
11 Equipment - Additional	106,195	117,000	167,000
13 Fixed Charges	1,124,409	1,147,492	1,220,019
Total Operating Expenses	55,259,579	67,223,275	70,338,855
Total Expenditure	70,366,608	82,241,700	86,003,221
Special Fund Expenditure	70,366,608	82,241,700	86,003,221
Total Expenditure	70,366,608	82,241,700	86,003,221
Special Fund Expenditure			
E75301 Lottery Ticket Sales	66,546,493	77,241,700	81,003,221
E75305 Instant Ticket Lottery Machine Sales	3,820,115	5,000,000	5,000,000
Total	70,366,608	82,241,700	86,003,221

Maryland Lottery and Gaming Control Agency

Summary of Revenues - Per Board of Revenue Estimates (\$ Millions)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Traditional Lottery Summary				
Pick 3	239	235	233	233
Pick 4	292	296	298	304
Lotto/Multimatch	24	29	32	29
Instant Game	677	751	816	842
Keno/Race Trax	484	484	486	494
Match 5	25	25	25	25
Jackpot Games	183	213	248	212
Instant Ticket Lottery Machines	12	13	13	14
 Total Lottery Sales	 1,935	 2,047	 2,151	 2,152
Less:				
Agent Earnings	146	154	162	162
Operating Budget	67	70	82	86
Prizes	1,197	1,247	1,321	1,331
 Net Lottery Revenue	 527	 575	 586	 573
Less:				
Stadium Authority Revenue	20	20	20	20
Veterans' Organizations Revenue	<0.1	<0.1	<0.1	<0.1
Baltimore City School Construction Revenue	20	20	20	20
Racing Fund	0.5	1	1	-
 Total General Fund Revenue	 484	 535	 544	 533
Video Lottery Summary				
Total Revenue Generated by Video Lottery	886	1,047	1,103	1,121
Revenue Distribution:				
Education Trust Fund	362	402	439	430
Casino Operators	391	491	518	542
Local Impact Grants	47	57	60	61
Small/Minority/Women-Owned Business Account	13	-	-	-
Racing Purse Dedication	55	61	65	66
Racetrack Renewal	8	10	11	11
VLT Operations	9	10	11	11
General Fund	-	15	-	-
Table Games Summary				
Total Revenue Generated by Table Games	535	632	662	658
Revenue Distribution:				
Education Trust Fund	89	95	99	99
Casino Operators	428	506	529	526
Local Impact Grants	18	32	33	33

Numbers may not add due to rounding

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program Description

The State Lottery and Gaming Control Commission is responsible for regulating the operations of the VLTs and table games, including the licensing of operators and the operation of a Central System. The Commission also regulates electronic bingo, pull tab machines at certain veterans' organizations, and illegal gaming devices.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	161.00	161.00	161.00
Number of Contractual Positions	1.89	3.00	3.00
01 Salaries, Wages and Fringe Benefits	11,355,042	12,090,620	13,026,197
02 Technical and Special Fees	111,174	157,491	155,056
03 Communications	40,028	73,060	60,060
04 Travel	13,829	43,500	43,500
07 Motor Vehicle Operation and Maintenance	29,218	28,854	20,266
08 Contractual Services	4,430,375	4,359,365	4,386,138
09 Supplies and Materials	16,584	90,000	76,138
10 Equipment - Replacement	70,543	41,000	41,000
11 Equipment - Additional	670,844	0	0
13 Fixed Charges	309,922	307,576	330,719
14 Land and Structures	0	10,000	10,000
Total Operating Expenses	5,581,343	4,953,355	4,967,821
Total Expenditure	17,047,559	17,201,466	18,149,074
Net General Fund Expenditure	7,474,980	6,930,921	6,943,445
Special Fund Expenditure	9,572,579	10,270,545	11,205,629
Total Expenditure	17,047,559	17,201,466	18,149,074
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	9,572,579	10,270,545	11,205,629
Total	9,572,579	10,270,545	11,205,629

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E75 - Maryland Lottery and Gaming Control Agency						
E75D0001 - Administration and Operations						
Accountant Advanced	1.00	41,531	1.00	62,676	1.00	58,139
Accountant Lead	1.00	43,689	1.00	67,639	1.00	63,930
Accountant Manager II	1.00	72,546	1.00	72,546	1.00	73,997
Accountant Manager III	1.00	104,770	1.00	97,203	1.00	99,148
Admin Aide	3.00	87,346	3.00	124,955	3.00	116,912
Admin Officer I	1.00	48,825	1.00	48,825	1.00	49,802
Admin Officer II	6.00	226,059	6.00	275,993	5.00	227,997
Admin Officer III	5.00	219,902	5.00	261,259	5.00	266,487
Admin Prog Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Admin Spec II	6.00	249,925	6.00	249,631	6.00	254,626
Admin Spec III	4.00	181,289	4.00	183,536	4.00	187,210
Administrator I	3.00	134,657	3.00	173,308	2.00	126,705
Administrator II	6.00	413,575	6.00	380,145	7.00	446,351
Administrator III	6.00	439,754	6.00	393,128	7.00	457,905
Administrator V	3.00	240,817	3.00	256,160	3.00	226,233
Agency Buyer II	1.00	47,209	1.00	47,209	1.00	48,154
Agency Procurement Spec Supv	1.00	63,171	1.00	63,171	1.00	64,435
Asst Attorney General VI	1.60	165,989	1.60	165,989	1.60	169,309
Asst Attorney General VII	1.00	108,635	1.00	108,635	1.00	110,808
Computer Network Spec II	3.00	206,288	3.00	206,287	3.00	210,414
Computer Operator II	3.00	113,751	3.00	113,750	3.00	116,027
Computer Operator Lead	1.00	54,619	1.00	54,619	1.00	55,712
Database Specialist II	1.00	68,723	1.00	68,723	1.00	70,098
Designated Admin Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Designated Admin Mgr IV	1.00	63,844	1.00	101,786	0.00	0
Designated Admin Mgr Senior I	0.00	40,775	0.00	0	1.00	110,808
Designated Admin Mgr Senior II	1.00	113,763	1.00	113,763	1.00	116,039
Dir State Lottery	1.00	177,977	1.00	177,977	1.00	181,537
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Exec VII	1.00	129,230	1.00	129,230	1.00	131,815
Exec VIII	1.00	142,646	1.00	142,646	1.00	145,499
Fiscal Accounts Clerk II	3.00	95,883	3.00	96,621	3.50	114,247
Fiscal Accounts Clerk Manager	1.00	51,139	1.00	51,051	1.00	52,073
Fiscal Accounts Clerk Supervisor	1.00	48,453	1.00	48,453	1.00	49,423
Fiscal Accounts Technician II	2.00	88,952	2.00	87,170	2.00	88,914
Fiscal Accounts Technician Supv	3.50	137,265	3.50	171,975	3.00	146,266
Fiscal Services Admin VI	1.00	0	1.00	68,959	1.00	70,339
HR Administrator III	1.00	72,546	1.00	72,546	1.00	73,997
HR Officer I	1.00	64,588	1.00	64,588	1.00	65,880
Internal Auditor Prog Super	1.00	64,184	1.00	64,184	1.00	65,468
IT Asst Director III	1.00	96,144	1.00	96,144	1.00	98,067
IT Programmer Analyst II	2.00	126,342	2.00	126,342	2.00	128,870
IT Programmer Analyst Supervisor	1.00	85,401	1.00	85,401	1.00	87,110
IT Staff Specialist	1.00	56,374	1.00	56,374	1.00	57,502
IT Systems Technical Spec	1.00	64,184	1.00	64,184	1.00	65,468
Lottery Regional Manager	4.00	260,081	4.00	270,318	4.00	272,111
Lottery Representative I	4.00	127,509	4.00	183,375	2.00	80,319
Lottery Representative II	32.00	1,571,705	32.00	1,542,323	34.00	1,679,678

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Lottery Representative III	7.00	424,825	7.00	422,106	7.00	430,552
OBS-Executive Associate III	1.00	70,822	1.00	64,387	1.00	69,539
Office Secy I	1.00	31,062	1.00	31,061	1.00	31,683
Office Secy II	1.00	34,796	1.00	34,795	1.00	35,491
Prgm Mgr I	5.00	334,544	5.00	334,542	5.00	341,235
Prgm Mgr II	6.00	482,609	6.00	482,607	6.00	492,263
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Prgm Mgr Senior II	1.00	0	1.00	101,463	1.00	75,085
Prgm Mgr Senior III	2.00	203,847	2.00	203,846	2.00	207,924
Prgm Mgr Senior IV	1.00	134,287	1.00	132,186	1.00	134,830
Pub Affairs Officer I	1.00	29,566	1.00	36,557	1.00	37,289
Pub Affairs Officer II	6.00	325,587	6.00	339,088	6.00	328,148
Services Specialist	1.00	13,751	1.00	37,380	1.00	29,277
Total E75D0001	163.10	9,608,054	163.10	10,021,118	163.10	10,115,657
E75D0002 - Video Lottery Terminal and Gaming Operations						
Accountant Advanced	2.00	94,671	2.00	114,086	2.00	112,321
Accountant Lead Specialized	1.00	55,661	1.00	58,548	1.00	59,719
Accountant Supervisor II	1.00	72,777	1.00	72,777	1.00	74,233
Admin Officer I	2.00	91,627	2.00	99,806	2.00	102,675
Admin Officer II	3.00	134,704	3.00	134,703	3.00	137,400
Administrator II	33.00	1,676,814	33.00	1,730,460	32.00	1,730,395
Administrator III	4.00	292,223	4.00	223,431	6.00	348,536
Administrator IV	6.00	371,463	6.00	398,678	6.00	390,964
Administrator V	1.00	63,522	1.00	63,522	1.00	64,793
Administrator VI	1.00	83,553	1.00	83,553	1.00	85,225
Asst Attorney General VI	1.00	87,455	1.00	87,455	1.00	89,205
Asst Attorney General VIII	1.00	113,764	1.00	113,763	1.00	116,039
Casino Compliance Lead	12.00	528,181	12.00	537,191	12.00	584,566
Casino Compliance Representative	54.00	2,162,250	54.00	2,226,151	54.00	2,325,888
Casino Compliance Supervisor	6.00	281,878	6.00	298,884	6.00	313,907
Computer Network Spec Supr	1.00	32,710	1.00	85,401	1.00	54,257
Exec VII	3.00	352,408	3.00	361,074	3.00	389,435
HR Officer III	1.00	63,171	1.00	63,171	1.00	64,435
Internal Auditor II	8.00	392,116	8.00	450,794	8.00	469,056
Internal Auditor Super	4.00	232,566	4.00	233,412	4.00	247,370
IT Staff Specialist	2.00	104,970	2.00	104,969	2.00	107,069
IT Staff Specialist Supervisor	1.00	59,527	1.00	59,527	1.00	60,718
IT Technical Support Spec II	1.00	55,796	1.00	55,796	1.00	56,912
Lottery & Gaming Commissioner	7.00	119,867	7.00	126,000	7.00	128,520
Lottery Representative III	1.00	21,588	1.00	54,884	0.00	0
Office Secy I	1.00	37,775	1.00	37,774	1.00	38,530
Prgm Mgr II	1.00	79,867	1.00	79,835	1.00	81,432
Prgm Mgr III	1.00	80,463	1.00	80,463	1.00	82,073
Prgm Mgr Senior III	1.00	102,270	1.00	102,270	1.00	104,316
Total E75D0002	161.00	7,845,637	161.00	8,138,378	161.00	8,419,989
Total E75 Maryland Lottery and Gaming Control Agency	324.10	17,453,691	324.10	18,159,496	324.10	18,535,646

Property Tax Assessment Appeals Boards

MISSION

To provide a process for every property owner in the State to appeal the valuation established for tax purposes by the State Department of Assessments and Taxation.

VISION

Every appeal filed will be heard in a timely manner and every decision rendered will be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Board's findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions will be accomplished on-line through e-government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conduct appeals in a timely and efficient fashion.

Obj. 1.1 To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Appeals received	11,573	15,833	10,844	10,462	11,500	11,500	11,500
Appeals cleared	12,516	13,430	13,071	13,019	11,500	12,500	12,500
Appeals clearance rate	108%	85%	121%	124%	100%	109%	109%
Average length of time from hearing to decision (days)	10	10	10	10	10	10	10
Number of appeals pending at end of appeal cycle year	6,454	9,717	7,627	5,488	5,448	4,448	3,448

Goal 2. To render accurate and fair decisions.

Obj. 2.1 In each year, less than 10 percent of decisions shall be appealed to the Maryland Tax Court.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of appeals filed with Maryland Tax Court	1,201	1,190	1,054	947	1,100	1,100	1,100
Percent of decisions appealed to the Maryland Tax Court	10%	7%	10%	9%	10%	10%	10%
Reversals by Maryland Tax Court	11%	33%	22%	23%	20%	20%	20%

E80

<http://www.ptaab.state.md.us/>

Property Tax Assessment Appeals Boards

E80E00.01 Property Tax Assessment Appeals Boards

Program Description

The Property Tax Assessment Appeals Boards, located in each county and Baltimore City, hear appeals on actions of the State Department of Assessments and Taxation on matters relating to the assessment of property or on any other tax matters which may be assigned by the General Assembly. Property assessments made by the State Assessors may be appealed to the local Property Tax Assessment Appeals Boards in the counties and Baltimore City prior to the Maryland Tax Court and subsequent State court reviews.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	789,894	896,119	929,096
02 Technical and Special Fees	0	210	210
03 Communications	16,865	17,731	16,920
04 Travel	12,865	12,566	13,545
06 Fuel and Utilities	750	800	728
07 Motor Vehicle Operation and Maintenance	8,276	9,198	9,774
08 Contractual Services	26,826	30,245	32,089
09 Supplies and Materials	3,900	5,000	5,000
10 Equipment - Replacement	0	4,050	3,404
12 Grants, Subsidies, and Contributions	196	0	0
13 Fixed Charges	72,145	71,842	75,938
Total Operating Expenses	141,823	151,432	157,398
Total Expenditure	931,717	1,047,761	1,086,704
Net General Fund Expenditure	931,717	1,047,761	1,086,704
Total Expenditure	931,717	1,047,761	1,086,704

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E80 - Property Tax Assessment Appeals Boards						
E80E0001 - Property Tax Assessment Appeals Boards						
Admin Prop Tax Assess Appeal Bd	1.00	90,827	1.00	90,827	1.00	92,644
Exec Assoc I	1.00	52,020	1.00	52,020	1.00	53,061
MBR Assess Appeal Board	0.00	149,083	0.00	0	0.00	0
Office Secy III	5.00	198,963	5.00	206,842	5.00	194,280
Office Services Clerk	1.00	36,441	1.00	36,441	1.00	37,170
Total E80E0001	8.00	527,334	8.00	386,130	8.00	377,155

BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Major Information Technology Development Project Fund

Office of Information Technology

Department of Budget and Management

MISSION

The Department of Budget and Management (DBM) helps the Governor and State agencies provide effective, efficient, and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management. DBM supports agency efforts to achieve results by helping them obtain the fiscal, capital, procurement, and personnel resources needed to provide services to Maryland citizens. The Department is dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork. DBM ensures effective budgeting by allocating State resources in ways that provide the most benefit at the least cost to the citizens of the State. The Department ensures a fair and equitable personnel system in which State employees are able to pursue their careers without discrimination or harassment, job applicants have an equal opportunity to compete for State employment, and individuals requesting services from the State are provided those services without discrimination.

VISION

DBM will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. The Department's success depends on its employees. The recognition DBM gives to individual effort and teamwork will make the agency a desirable place to work. DBM's advice and assistance will be actively sought. DBM will emphasize getting the job done with utmost professionalism.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive branch and independent agencies retain a high quality workforce that reflects the diversity of the State.

Obj. 1.1 Annually, 50 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Obj. 1.2 Annually, at least 88 percent of Equal Employment Opportunity (EEO) complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity (EEO) Coordinator.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	38%	45%	35%	55%	45%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	81%	90%	87%	92%	89%	88%	88%

F10

<http://dbm.maryland.gov/>

Department of Budget and Management

- Obj. 1.3** Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System in grades 5-26.
- Obj. 1.4** Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	90%	90%	88%	88%	87%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	94%	98%	98%	98%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	85%	N/A	N/A	85%	85%	85%	85%
Percent of class specifications updated	16%	15%	13%	15%	25%	20%	20%
Percent of reclassification actions completed within 60 days	96%	94%	90%	93%	94%	93%	93%
Percent of resolved third-step grievance appeals	54%	61%	42%	74%	57%	56%	56%
Percent of disciplinary action appeal cases in which resolution is reached	64%	69%	65%	58%	57%	60%	60%
Percent of Employee Assistance Program (EAP) participants who judge the EAP services as having significantly helped with the problem for which the referral was made	84%	82%	67%	82%	71%	72%	72%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	64%	67%	61%	61%	55%	65%	65%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	78%	88%	95%	95%	95%

Goal 2. Maximize returns on debt collection.

- Obj. 2.1** The unit will increase or maintain its net profit (gross collections – operating expenses) annually.
- Obj. 2.2** Increase total dollars and the percentage of debts collected within the first twelve months of assignment to Central Collection Unit (CCU).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	\$5,519,901	\$4,851,628	\$3,019,000	\$3,256,539	\$82,000	\$2,244,000	\$2,908,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	N/A	27%	3%	16%	9%	18%	20%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	N/A	30%	12%	13%	14%	18%	20%

Department of Budget and Management

Goal 3. Maximize the competition for services procurements, keeping the State fleet effective and economical.

Obj. 3.1 Annually at least 80 percent of competitive services procurements valued in excess of \$50,000 will have two or more bids/offers.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	80%	75%	90%	74%	79%	80%	80%

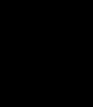
Goal 4. Allocate resources in order to contribute to achievement of outcome goals by State agencies.

Obj. 4.1 State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

Obj. 4.2 Annually, 85 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

Obj. 4.3 Annually, 85 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Index of 30 outcome-related performance measures reported by State agencies and other sources	125.31	135.07	138.14	133.34	131.15	132.46	133.79
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	77%	82%	75%	88%	87%	85%	85%
Percent of State-owned capital projects with approved facility programs	82%	94%	85%	83%	87%	85%	85%



Department of Budget and Management

Summary of Department of Budget and Management

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	332.00	334.00	322.00
Number of Contractual Positions	34.31	32.00	33.00
Salaries, Wages and Fringe Benefits	29,294,843	35,196,401	261,288,940
Technical and Special Fees	1,236,157	1,162,688	1,264,281
Operating Expenses	10,948,880	15,864,290	28,601,787
Net General Fund Expenditure	17,170,631	21,298,392	205,837,829
Special Fund Expenditure	15,229,409	16,104,252	51,925,993
Federal Fund Expenditure	0	223,745	16,318,584
Reimbursable Fund Expenditure	9,079,840	14,596,990	17,072,602
Total Expenditure	41,479,880	52,223,379	291,155,008

Department of Budget and Management

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	160.00	159.00	148.00
Number of Contractual Positions	26.50	32.00	31.00
Salaries, Wages and Fringe Benefits	13,362,806	14,712,429	14,026,893
Technical and Special Fees	1,048,200	1,162,688	1,162,690
Operating Expenses	6,080,617	5,965,184	6,676,630
Net General Fund Expenditure	5,034,808	5,697,975	5,097,064
Special Fund Expenditure	15,229,409	15,916,726	16,533,309
Reimbursable Fund Expenditure	227,406	225,600	235,840
Total Expenditure	20,491,623	21,840,301	21,866,213

Department of Budget and Management

F10A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, and personnel management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	16.00
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,147,442	2,323,452	2,492,593
02 Technical and Special Fees	67,603	26,983	26,983
03 Communications	1	0	0
04 Travel	8,182	9,700	9,700
07 Motor Vehicle Operation and Maintenance	1,598	4,450	4,450
08 Contractual Services	30,538	187,293	427,002
13 Fixed Charges	88,103	56,500	61,500
Total Operating Expenses	128,422	257,943	502,652
Total Expenditure	2,343,467	2,608,378	3,022,228
Net General Fund Expenditure	2,116,061	2,382,778	2,786,388
Reimbursable Fund Expenditure	227,406	225,600	235,840
Total Expenditure	2,343,467	2,608,378	3,022,228
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	227,406	225,600	235,840
Total	227,406	225,600	235,840

Department of Budget and Management

F10A01.02 Division of Finance and Administration - Office of the Secretary

Program Description

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing, and related functions for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	4.00	4.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	610,875	570,044	566,503
02 Technical and Special Fees	18,764	0	0
03 Communications	124,092	186,927	56,700
04 Travel	866	1,000	1,000
06 Fuel and Utilities	502	0	0
07 Motor Vehicle Operation and Maintenance	4,147	2,000	2,000
08 Contractual Services	276,328	300,811	525,105
09 Supplies and Materials	37,424	65,000	65,000
10 Equipment - Replacement	31,493	65,000	65,000
13 Fixed Charges	8,235	6,099	6,099
Total Operating Expenses	483,087	626,837	720,904
Total Expenditure	1,112,726	1,196,881	1,287,407
Net General Fund Expenditure	1,112,726	1,196,881	1,287,407
Total Expenditure	1,112,726	1,196,881	1,287,407

Department of Budget and Management

F10A01.03 Central Collection Unit - Office of the Secretary

Program Description

The Central Collection Unit is the unit of State Government responsible for the collection of all delinquent debts, claims, and accounts of the State other than taxes, child support, unemployment insurance contributions, and overpayments. Typical debts are Motor Vehicle Administration fines, student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	120.00	120.00	120.00
Number of Contractual Positions	24.00	31.00	30.00
01 Salaries, Wages and Fringe Benefits	8,805,714	9,713,617	9,952,528
02 Technical and Special Fees	961,833	1,135,705	1,135,707
03 Communications	1,206,163	964,172	942,500
04 Travel	14,274	8,500	20,500
07 Motor Vehicle Operation and Maintenance	2,438	5,250	5,405
08 Contractual Services	3,576,188	3,422,706	3,747,914
09 Supplies and Materials	79,265	65,000	65,000
10 Equipment - Replacement	128,923	58,000	98,000
13 Fixed Charges	454,611	543,776	565,755
Total Operating Expenses	5,461,862	5,067,404	5,445,074
Total Expenditure	15,229,409	15,916,726	16,533,309
Special Fund Expenditure	15,229,409	15,916,726	16,533,309
Total Expenditure	15,229,409	15,916,726	16,533,309
Special Fund Expenditure			
F10301 Collection Fees	15,229,409	15,916,726	16,533,309
Total	15,229,409	15,916,726	16,533,309

Department of Budget and Management

F10A01.04 Division of Procurement Policy and Administration - Office of the Secretary

Program Description

The Division of Procurement Policy and Administration provides policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations; and statewide compliance oversight and assistance on certain audits. The DBM Procurement Unit has been transferred to the Department of General Services in FY 2020.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	8.00
01 Salaries, Wages and Fringe Benefits	1,798,775	2,105,316	1,015,269
04 Travel	2,067	5,000	5,000
08 Contractual Services	3,669	5,000	0
13 Fixed Charges	1,510	3,000	3,000
Total Operating Expenses	7,246	13,000	8,000
Total Expenditure	1,806,021	2,118,316	1,023,269
Net General Fund Expenditure	1,806,021	2,118,316	1,023,269
Total Expenditure	1,806,021	2,118,316	1,023,269

Department of Budget and Management

Summary of Office of Personnel Services and Benefits

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	137.20	138.20	137.20
Number of Contractual Positions	7.73	0.00	2.00
Salaries, Wages and Fringe Benefits	12,053,535	16,402,658	242,989,668
Technical and Special Fees	186,231	0	101,591
Operating Expenses	4,761,489	9,712,086	19,556,504
Net General Fund Expenditure	8,156,821	11,342,083	194,711,201
Special Fund Expenditure	0	187,526	34,807,906
Federal Fund Expenditure	0	223,745	16,318,584
Reimbursable Fund Expenditure	8,844,434	14,361,390	16,810,072
Total Expenditure	17,001,255	26,114,744	262,647,763

Department of Budget and Management

F10A02.01 Executive Direction - Office of Personnel Services and Benefits

Program Description

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages OPSB and administers State personnel policies and health benefit programs. The Executive Director functions as the State's Chief Negotiator in collective bargaining, overseeing the administration of seven Memoranda of Understanding (MOUs) between the State and various exclusive representatives. The Employee and Labor Relations Division (ELRD) holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining MOUs. The ELRD represents the Department in contested case hearings at the Office of Administrative Hearings and handles complaints filed under the various MOUs. The ELRD is responsible for training agencies in various aspects of employee and labor relations including employee supervision, leave issues, the PEP process, the disciplinary process, and changes to MOUs. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. OPSB coordinates the State's Employee Assistance Program. OPSB houses the Statewide Social Security Administrator function responsible for administering the agreement between the State and federal government by which State and local government employees receive social security benefits. The Shared Services Division oversees management of the Statewide Personnel System and performs a variety of tasks relating the administration of the system, including integrations management, reporting, security, change management, and responding to the needs of users via a help desk ticket system. The Division manages the day-to-day operations of the State's Learning Management System (the Hub) and handles the technical aspects of the State's online recruitment tool, JobAps.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	16.00	14.00
Number of Contractual Positions	0.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,126,777	1,706,131	1,755,708
02 Technical and Special Fees	12,768	0	0
03 Communications	15	0	0
04 Travel	1,221	6,000	6,000
08 Contractual Services	78,820	111,000	6,335,898
09 Supplies and Materials	41	0	0
13 Fixed Charges	4,756	3,000	3,000
Total Operating Expenses	84,853	120,000	6,344,898
Total Expenditure	2,224,398	1,826,131	8,100,606
Net General Fund Expenditure	2,224,398	1,826,131	1,939,708
Reimbursable Fund Expenditure	0	0	6,160,898
Total Expenditure	2,224,398	1,826,131	8,100,606
Reimbursable Fund Expenditure			
F50910 State Personnel System Allocation	0	0	6,160,898
Total	0	0	6,160,898

Department of Budget and Management

F10A02.02 Division of Employee Benefits - Office of Personnel Services and Benefits

Program Description

The Employee Benefits Division administers the State Employee and Retiree Health and Welfare Benefits Program (the Program) for State employees, retirees and their eligible dependents. Benefits administration extends to satellite agencies, certain continuation of coverage participants, contractual employees and those on various forms of leave. The Program offers eight medical plans, two dental plans and one prescription plan. In addition, the Program offers employee paid coverage for flexible spending accounts, life, accidental death and dismemberment, and long term care insurance. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	4.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	2,988,801	3,333,322	3,498,240
02 Technical and Special Fees	92,658	0	101,591
03 Communications	792,258	327,760	784,000
04 Travel	739	14,300	14,300
08 Contractual Services	3,239,785	3,694,500	4,075,001
09 Supplies and Materials	50,572	35,000	50,000
10 Equipment - Replacement	54,338	12,000	7,000
13 Fixed Charges	188,310	197,317	205,155
Total Operating Expenses	4,326,002	4,280,877	5,135,456
Total Expenditure	7,407,461	7,614,199	8,735,287
Reimbursable Fund Expenditure	7,407,461	7,614,199	8,735,287
Total Expenditure	7,407,461	7,614,199	8,735,287
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance	7,407,461	7,614,199	8,735,287
Non-Budgeted Accounts			
Total	7,407,461	7,614,199	8,735,287

Department of Budget and Management

F10A02.04 Division of Personnel Services - Office of Personnel Services and Benefits

Program Description

The Division of Personnel Services acts as the human resources office for the Department of Budget and Management and 19 other State agencies. The Division provides guidance Statewide on personnel matters and coordinates related legislative duties such as drafting and reviewing proposed legislation and researching and writing fiscal notes and testimony. The Division processes gross payroll for all SPMS employees (approximately 52,000 employees). The Division also manages Statewide programs such as telework, Military Administrative Leave, PEP, tuition reimbursement, and the Leave Bank, as well as managing contracts for medical services, specimen collection and testing, the Employee Assistance Program, and the contract for the Hub and Workday. The DBM Consolidated Payroll services all SPMS agencies and ensures gross payroll amounts are processed correctly for the Central Payroll Bureau and that these payments comply with the law. The office processes overpayment recoveries, settlement payments due to employees, and retroactive adjustments for all SPMS agencies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	49.60	49.60	51.60
Number of Contractual Positions	3.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,135,974	4,570,988	4,993,954
02 Technical and Special Fees	72,174	0	0
03 Communications	12	0	0
04 Travel	753	1,750	1,750
08 Contractual Services	3,434	5,235,059	0
09 Supplies and Materials	15,000	15,000	15,000
10 Equipment - Replacement	25,000	25,000	25,000
13 Fixed Charges	300	0	0
Total Operating Expenses	44,499	5,276,809	41,750
Total Expenditure	4,252,647	9,847,797	5,035,704
Net General Fund Expenditure	2,879,879	3,181,011	3,204,460
Reimbursable Fund Expenditure	1,372,768	6,666,786	1,831,244
Total Expenditure	4,252,647	9,847,797	5,035,704

Reimbursable Fund Expenditure

F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	194,503	184,012	196,400
F10909	Central Collection Unit Fund	194,503	184,103	190,298
F10910	Human Resources Shared Services Allocation	983,762	1,063,612	1,444,546
F50910	State Personnel System Allocation	0	5,235,059	0
Total		1,372,768	6,666,786	1,831,244

Department of Budget and Management

F10A02.06 Division of Classification and Salary - Office of Personnel Services and Benefits

Program Description

The Division of Classification and Salary develops and maintains the State's position classification plan and provides for the development and operation of the State's salary and wage program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.60	20.60	19.60
Number of Contractual Positions	0.03	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,664,924	2,094,913	1,993,901
02 Technical and Special Fees	730	0	0
03 Communications	3	0	0
04 Travel	0	500	500
Total Operating Expenses	3	500	500
Total Expenditure	1,665,657	2,095,413	1,994,401
Net General Fund Expenditure	1,601,452	2,095,413	1,994,401
Reimbursable Fund Expenditure	64,205	0	0
Total Expenditure	1,665,657	2,095,413	1,994,401
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance	64,205	0	0
Non-Budgeted Accounts			
Total	64,205	0	0

Department of Budget and Management

F10A02.07 Division of Recruitment and Examination - Office of Personnel Services and Benefits

Program Description

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications. The Division also manages the functional aspects of the State's online recruitment tool, JobAps.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.30	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,137,059	1,317,810	1,361,092
02 Technical and Special Fees	7,901	0	0
03 Communications	14	0	0
04 Travel	34	4,000	4,000
08 Contractual Services	608	29,900	29,900
13 Fixed Charges	252	0	0
Total Operating Expenses	908	33,900	33,900
Total Expenditure	1,145,868	1,351,710	1,394,992
Net General Fund Expenditure	1,145,868	1,271,305	1,312,349
Reimbursable Fund Expenditure	0	80,405	82,643
Total Expenditure	1,145,868	1,351,710	1,394,992
Reimbursable Fund Expenditure			
F10910 Human Resources Shared Services Allocation	0	80,405	82,643
Total	0	80,405	82,643

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program Description

This program contains statewide expenses that are later distributed to state agencies. The expenses may include salary adjustments, state law enforcement officers' death benefits, and other statewide expense items.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	0	3,379,494	229,386,773
08 Contractual Services	305,224	0	0
Total Operating Expenses	305,224	0	0
Total Expenditure	305,224	3,379,494	229,386,773
Net General Fund Expenditure	305,224	2,968,223	178,260,283
Special Fund Expenditure	0	187,526	34,807,906
Federal Fund Expenditure	0	223,745	16,318,584
Total Expenditure	305,224	3,379,494	229,386,773
Special Fund Expenditure			
F10310 Various State Agencies	0	187,526	34,807,906
Total	0	187,526	34,807,906
Federal Fund Expenditure			
F10501 Various State Agencies	0	223,745	16,318,584
Total	0	223,745	16,318,584

Department of Budget and Management

F10A02.09 SmartWork - Office of Personnel Services and Benefits

Program Description

Maryland SmartWork will offer Maryland state employees working in specified shortage areas – such as correctional officers, nurses, and IT workers – the opportunity to receive state assistance to repay their student loans. Current state employees working in those areas that are paying down their children's student loans also qualify for this benefit. To enact this program, the governor signed Executive Order 01.01.2018.17, Student Loan Repayment Benefits to Relieve State Workforce Shortages.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	8,000,000
Total Operating Expenses	0	0	8,000,000
Total Expenditure	0	0	8,000,000
Net General Fund Expenditure	0	0	8,000,000
Total Expenditure	0	0	8,000,000

Department of Budget and Management

F10A05.01 Budget Analysis and Formulation - Office of Budget Analysis

Program Description

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment. OBA manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Office maintains master position control documentation for all authorized State positions with position, classification, and salary information for the annual State Budget.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.80	26.80	26.80
Number of Contractual Positions	0.08	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,715,061	2,849,355	3,003,101
02 Technical and Special Fees	1,726	0	0
03 Communications	7	0	0
04 Travel	5,737	19,500	19,500
08 Contractual Services	99,203	129,500	2,311,133
13 Fixed Charges	926	5,000	5,000
Total Operating Expenses	105,873	154,000	2,335,633
Total Expenditure	2,822,660	3,003,355	5,338,734
Net General Fund Expenditure	2,814,660	2,993,355	4,727,266
Special Fund Expenditure	0	0	584,778
Reimbursable Fund Expenditure	8,000	10,000	26,690
Total Expenditure	2,822,660	3,003,355	5,338,734
Special Fund Expenditure			
F10301 Collection Fees	0	0	584,778
Total	0	0	584,778
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	0	16,690
Q00A03 Maryland Correctional Enterprises	8,000	10,000	10,000
Total	8,000	10,000	26,690

Department of Budget and Management

F10A06.01 Capital Budget Analysis and Formulation - Office of Capital Budgeting

Program Description

The Office of Capital Budgeting (OCB) develops the annual Capital Budget, prepares the five-year Capital Improvement Program, and strengthens master planning in other State agencies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,163,441	1,231,959	1,269,278
04 Travel	675	5,000	5,000
08 Contractual Services	0	27,520	27,520
13 Fixed Charges	226	500	500
Total Operating Expenses	901	33,020	33,020
Total Expenditure	1,164,342	1,264,979	1,302,298
Net General Fund Expenditure	1,164,342	1,264,979	1,302,298
Total Expenditure	1,164,342	1,264,979	1,302,298

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
F10 - Department of Budget and Management						
F10A01 - Office of the Secretary						
F10A0101 - Executive Direction						
Administrator IV	0.00	82,894	0.00	0	1.00	85,488
Administrator VII	1.00	69,001	1.00	103,743	0.00	0
Asst Attorney General VII	4.00	421,777	4.00	430,634	4.00	439,248
Dep Secy Dept Budget & Mgmt	1.00	153,532	1.00	153,532	1.00	156,603
Designated Admin Mgr IV	1.00	93,297	1.00	92,564	1.00	96,222
Designated Admin Mgr Senior I	0.00	35,916	0.00	0	1.00	108,713
Designated Admin Mgr Senior III	1.00	124,783	1.00	123,792	1.00	128,710
Director Governmental Efficiency	1.00	86,287	1.00	156,574	1.00	153,000
Div Dir Ofc Atty General	1.00	124,789	1.00	124,789	1.00	127,285
Exec Assoc I	0.00	20,014	0.00	0	1.00	60,580
Exec Assoc II	1.00	61,009	1.00	61,009	1.00	62,230
Exec Assoc III	1.00	74,180	1.00	73,593	1.00	76,513
Management Assoc	1.00	38,449	1.00	57,808	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	1.00	86,087	1.00	86,087	1.00	87,809
Secy Dept Budget & Mgmt	1.00	177,906	1.00	177,906	1.00	181,464
Total F10A0101	15.00	1,649,921	15.00	1,642,031	16.00	1,763,865
F10A0102 - Division of Finance and Administration						
Accountant Manager I	1.00	45,067	1.00	82,247	0.00	0
Accountant Manager II	0.00	39,785	0.00	0	1.00	89,484
Admin Spec III	1.00	50,718	1.00	50,272	1.00	52,234
Administrator III	1.00	69,353	1.00	68,723	1.00	71,450
Administrator VII	1.00	42,153	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	103,204	1.00	102,270	1.00	106,320
Total F10A0102	5.00	350,280	4.00	303,512	4.00	319,488
F10A0103 - Central Collection Unit						
Accountant I	2.00	73,184	2.00	88,208	2.00	85,458
Accountant II	1.00	62,179	1.00	62,179	1.00	63,423
Accountant Supervisor I	0.00	(1,381)	0.00	0	0.00	0
Admin Aide	0.00	2,684	0.00	0	1.00	33,012
Admin Aide OAG	4.00	104,287	4.00	160,925	3.00	137,858
Admin Officer I	3.00	140,685	3.00	140,683	3.00	143,498
Admin Officer II	2.00	116,552	2.00	116,552	2.00	118,884
Admin Officer III	4.00	226,484	4.00	228,000	4.00	232,561
Admin Spec II	4.00	222,068	4.00	163,391	6.00	250,640
Admin Spec III	10.00	410,946	10.00	442,362	10.00	451,217
Administrator I	2.00	62,856	2.00	106,693	2.00	108,828
Administrator II	2.00	182,128	2.00	136,995	3.00	189,983
Administrator III	1.00	125,736	1.00	61,301	1.00	62,528
Asst Attorney General VI	1.00	71,591	1.00	64,608	1.00	96,222
Asst Attorney General VII	1.00	100,660	1.00	100,660	1.00	102,674
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Collection Agent I	2.00	61,141	2.00	68,251	4.00	135,641
Collection Agent II	13.00	505,664	13.00	542,898	11.00	461,917
Collection Agent Lead	9.00	421,353	9.00	435,923	10.00	493,540
Collection Agent Supervisor	8.00	333,599	8.00	372,600	7.00	340,400
Collection Manager II	1.00	2,606	1.00	52,846	1.00	53,903
Fiscal Accounts Clerk II	13.00	388,769	13.00	435,950	12.00	395,342

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Accounts Technician II	3.00	87,431	3.00	127,744	3.00	121,704
Fiscal Services Admin IV	1.00	81,994	1.00	81,994	1.00	83,634
Internal Auditor Lead	1.00	706	1.00	64,387	0.00	0
IT Asst Director I	1.00	56,743	1.00	56,743	1.00	57,878
IT Asst Director III	1.00	89,122	1.00	89,122	1.00	90,905
IT Functional Analyst I	2.00	91,865	2.00	91,864	2.00	93,703
IT Functional Analyst II	1.00	52,846	1.00	52,846	1.00	53,903
Management Associate	1.00	47,936	1.00	47,935	1.00	48,894
Office Clerk II	4.00	64,489	4.00	116,090	4.00	118,415
Office Secy II	1.00	0	1.00	28,702	1.00	29,277
Office Secy III	2.00	82,172	2.00	82,327	2.00	83,974
Office Services Clerk	3.00	83,304	3.00	102,617	2.00	74,072
Office Services Clerk Lead	1.00	29,619	1.00	40,181	1.00	40,985
Paralegal II	1.00	43,410	1.00	43,409	1.00	44,278
Paralegal II OAG	3.00	136,584	3.00	137,837	3.00	145,965
Prgm Mgr III	3.00	264,009	3.00	264,008	3.00	269,289
Prgm Mgr Senior II	1.00	103,413	1.00	103,413	1.00	105,482
Prgm Mgr Senior III	1.00	126,187	1.00	126,186	1.00	128,710
Staff Atty I Attorney General	2.00	112,881	2.00	115,999	2.00	118,320
Staff Atty II Attorney Genral	3.00	196,285	3.00	190,171	3.00	193,976
Total F10A0103	120.00	5,482,984	120.00	5,862,797	120.00	5,981,454
F10A0104 - Division of Procurement Policy and Administration						
Admin Officer I	1.00	55,662	1.00	55,662	1.00	56,776
Admin Prog Mgr IV	1.00	24,205	1.00	101,786	1.00	90,905
Admin Spec II	1.00	35,981	1.00	35,980	1.00	36,700
Administrator I	2.00	52,455	2.00	113,280	0.00	0
Administrator II	0.00	58,856	0.00	0	1.00	73,643
Administrator V	1.00	89,400	1.00	89,400	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	2.00	87,729	2.00	144,472	1.00	89,484
Prgm Mgr IV	3.00	242,192	3.00	283,762	1.00	105,818
Prgm Mgr Senior II	1.00	92,275	1.00	92,275	0.00	0
Prgm Mgr Senior III	1.00	114,671	1.00	114,671	0.00	0
Procurement Analyst I Bdgt & Mgmt	4.00	129,963	4.00	196,352	2.00	89,796
Procurement Analyst II Bdgt & Mgmt	2.00	126,520	2.00	134,874	0.00	0
Procurement Analyst III Bdgt & Mgmt	1.00	75,377	1.00	75,377	0.00	0
Total F10A0104	20.00	1,185,286	20.00	1,437,891	8.00	543,122
Total F10A01-Office of the Secretary	160.00	8,668,471	159.00	9,246,231	148.00	8,607,929
F10A02 - Office of Personnel Services and Benefits						
F10A0201 - Executive Direction						
Admin Aide	1.00	40,060	1.00	40,059	1.00	40,861
Admin Officer III	1.00	49,583	1.00	49,583	1.00	50,575
Administrator I	1.00	54,884	1.00	67,639	0.00	0
Administrator II	1.00	58,276	1.00	68,175	0.00	0
Administrator III	2.00	74,014	2.00	139,085	1.00	74,233
Administrator IV	0.00	11,540	0.00	0	1.00	80,790
Exec VIII	1.00	142,646	1.00	142,646	1.00	145,499
HR Administrator II	0.00	20,060	0.00	0	1.00	60,718
HR Administrator IV	1.00	97,203	1.00	97,203	1.00	99,148
HR Analyst IV DBM	1.00	0	1.00	46,857	0.00	0
HR Analyst Sr DBM	1.00	69,149	1.00	55,796	1.00	63,724

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HR Analyst Supv DBM	1.00	85,401	1.00	85,401	1.00	87,110
Management Advocate Sr	1.00	78,322	1.00	78,322	1.00	79,889
Prgm Mgr Senior II	2.00	216,929	3.00	316,477	3.00	322,807
Prgm Mgr Senior IV	1.00	119,723	1.00	117,821	1.00	124,866
Total F10A0201	15.00	1,117,790	16.00	1,305,064	14.00	1,230,220
F10A0202 - Division of Employee Benefits						
Accountant II	0.00	6,266	0.00	0	0.00	0
Accountant Supervisor I	1.00	64,387	1.00	64,387	1.00	65,675
Admin Officer I	1.00	56,726	1.00	56,725	1.00	57,860
Admin Officer II	1.00	53,012	1.00	53,012	1.00	62,925
Admin Officer III	5.00	253,293	5.00	259,766	5.00	264,964
Admin Spec II	13.00	250,949	13.00	480,172	13.00	508,605
Admin Spec III	3.00	357,067	3.00	123,339	3.00	125,808
Financial Compliance Auditor II	1.00	49,716	1.00	51,452	1.00	52,482
Financial Compliance Auditor Lead	1.00	69,820	1.00	67,639	1.00	68,992
Fiscal Accounts Technician II	3.00	121,161	3.00	125,483	3.00	127,995
Fiscal Services Admin II	1.00	73,361	1.00	73,361	1.00	74,829
HR Administrator II	1.00	94,824	1.00	82,247	1.00	83,892
HR Administrator III	4.00	132,863	4.00	298,664	4.00	304,640
HR Analyst Supv DBM	0.00	7,518	0.00	0	0.00	0
Office Clerk II	1.00	25,502	1.00	25,502	1.00	26,013
Prgm Mgr IV	0.00	30,608	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	55,577	1.00	110,729	1.00	112,944
Prgm Mgr Senior II	1.00	95,737	1.00	95,840	1.00	97,757
Prgm Mgr Senior IV	1.00	129,672	1.00	129,672	1.00	132,266
Total F10A0202	39.00	1,928,059	39.00	2,097,990	39.00	2,167,647
F10A0204 - Division of Personnel Services						
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Officer III	2.00	26,710	2.00	117,822	0.00	0
Admin Prog Mgr II	1.00	75,253	1.00	73,946	1.00	81,432
Admin Spec II	1.00	7,728	1.00	40,059	0.80	32,102
Admin Spec III	12.00	205,032	12.00	512,723	4.00	170,468
Administrator I	1.00	57,818	1.00	54,884	1.00	55,982
Administrator II	0.00	56,755	0.00	0	2.00	136,866
Administrator III	2.80	153,429	2.80	173,149	3.00	169,905
Exec Assoc I	0.00	0	0.00	0	1.00	49,271
HR Administrator I	1.00	52,293	1.00	78,568	1.00	80,140
HR Administrator II	2.00	171,829	2.00	160,180	1.00	87,110
HR Administrator III	2.00	360,288	2.00	175,586	2.00	175,910
HR Administrator IV	1.00	138,185	1.00	93,590	2.00	187,377
HR Analyst III DBM	5.80	234,760	5.80	287,145	6.80	333,645
HR Analyst IV DBM	4.00	330,483	4.00	283,485	6.00	389,773
HR Analyst Sr DBM	6.00	413,153	6.00	408,721	6.00	454,200
HR Analyst Supv DBM	1.00	77,699	1.00	77,699	1.00	79,253
HR Officer II	1.00	31,307	1.00	66,363	0.00	0
HR Specialist	0.00	213,278	0.00	0	5.00	265,523
IT Programmer Analyst I	0.00	56,781	0.00	0	2.00	116,278
IT Programmer Analyst Lead/Advanced	1.00	64,902	1.00	64,902	1.00	66,201
Office Clerk II	0.00	1,626	0.00	0	0.00	0
Personnel Associate II	1.00	46,351	1.00	46,350	1.00	47,277

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Personnel Associate III	1.00	0	1.00	34,390	0.00	0
Personnel Associate IV	0.00	7,219	0.00	0	1.00	51,673
Prgm Mgr Senior III	2.00	233,766	2.00	233,766	2.00	238,442
Total F10A0204	49.60	3,076,037	49.60	3,042,720	51.60	3,329,408
F10A0206 - Division of Classification and Salary						
Admin Spec III	1.00	53,176	1.00	53,175	1.00	54,239
Administrator IV	1.00	0	1.00	82,247	0.00	0
HR Administrator III	4.00	274,438	4.00	327,306	4.00	333,854
HR Administrator IV	1.00	97,203	1.00	97,203	1.00	99,148
HR Analyst I DBM	2.00	64,192	2.00	73,114	5.00	215,150
HR Analyst II DBM	1.00	20,236	1.00	46,560	0.00	0
HR Analyst III DBM	0.00	28,120	0.00	0	1.00	50,575
HR Analyst IV DBM	5.00	116,297	5.00	281,049	0.00	0
HR Analyst Sr DBM	4.60	336,692	4.60	298,378	6.60	401,230
Management Specialist II	0.00	2,102	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	107,429	1.00	107,429	1.00	109,578
Total F10A0206	20.60	1,099,885	20.60	1,366,461	19.60	1,263,774
F10A0207 - Division of Recruitment and Examination						
HR Administrator IV	1.00	83,553	1.00	83,553	1.00	85,225
HR Analyst I DBM	0.00	21,944	0.00	0	1.00	38,642
HR Analyst II DBM	1.00	0	1.00	38,880	1.00	39,658
HR Analyst III DBM	1.00	46,098	1.00	46,098	1.00	47,020
HR Analyst IV DBM	1.00	65,185	1.00	64,387	1.00	65,675
HR Analyst Sr DBM	7.00	507,731	7.00	506,980	7.00	522,070
Personnel Associate III	1.00	15,510	1.00	35,629	0.00	0
Prgm Mgr Senior II	1.00	107,429	1.00	107,429	1.00	109,578
Student Technical Asst	0.00	1,979	0.00	0	0.00	0
Total F10A0207	13.00	849,429	13.00	882,956	13.00	907,868
Total F10A02-Office of Personnel Services and Benefits	137.20	8,071,200	138.20	8,695,191	137.20	8,898,917
F10A0501 - Budget Analysis and Formulation						
Administrator III	1.00	55,796	2.00	105,695	1.00	56,912
Administrator VI	0.80	73,468	0.80	73,468	0.80	74,938
Budget Analyst I Operating	3.00	159,360	3.00	161,313	3.00	151,186
Budget Analyst II Operating	5.00	326,665	5.00	298,396	6.00	337,924
Budget Analyst III Operating	2.00	80,995	2.00	138,777	2.00	129,086
Budget Analyst IV Operating	4.00	330,084	4.00	326,735	4.00	333,271
Exec VIII	1.00	133,804	1.00	133,804	1.00	136,480
IT Systems Technical Spec	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr Senior I	0.00	10,876	0.00	0	1.00	70,339
Prgm Mgr Senior II	2.00	234,157	2.00	234,156	2.00	238,840
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Supv Budget Examiner	4.00	318,709	4.00	359,316	4.00	345,217
UI Claim Center Assoc Supv I	0.00	0	1.00	56,725	0.00	0
Total F10A0501	24.80	1,933,911	26.80	2,098,382	26.80	2,088,391
F10A0601 - Capital Budget Analysis and Formulation						
Administrator I	1.00	8,069	1.00	49,088	0.00	0
Budget Analyst II Capital Programs	0.00	47,548	0.00	0	2.00	106,702
Budget Analyst III, Capital Programs	4.00	184,348	4.00	270,339	2.00	133,450
Budget Analyst Lead, Capital Programs	1.00	151,599	1.00	75,982	2.00	167,695
Exec VII	1.00	132,569	1.00	132,569	1.00	135,220

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
OBS-Budget Analyst Lead,Capital Programs	2.00	172,543	2.00	172,542	2.00	175,994
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Total F10A0601	10.00	814,873	10.00	818,717	10.00	839,622
Total F10 Department of Budget and Management	332.00	19,488,455	334.00	20,858,521	322.00	20,434,859

Department of Information Technology

MISSION

The mission of the Department of Information Technology (DoIT) is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case processes for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies, and industry liaison. It is also the mission of DoIT to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland. DoIT has identified two key outcomes: effective resource management, and having State agency information technology systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

VISION

DoIT applies best business practice principles to evolve information technology (IT) systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide leadership and support to State agencies in areas of cybersecurity policy, risk and vulnerability assessment, technology implementation, awareness training and incident response as to raise the security posture of State government.

Obj. 1.1 Reduce the risk of, and improve the potential response to, cyber attacks and/or data breaches.

Obj. 1.2 Increase inter- or intra-agency alignment of IT to State business functions.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Percent of state employees compliant with statewide cybersecurity awareness training program		N/A	90%	90%	80%	N/A	80%	85%
	Percentage of endpoints protected by malware/anti-virus solutions	N/A	N/A	N/A	N/A	98%	98%	98%
	Percentage of endpoints protected by critical patch compliance	N/A	N/A	N/A	N/A	97%	97%	97%

F50

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Department of Information Technology

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Obj. 2.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of MITDPs in the reporting period	42	36	30	35	47	50	54
Number of projects in planning phase	N/A	N/A	N/A	N/A	4	4	9
Number of projects in procurement phase	N/A	N/A	N/A	N/A	19	11	1
Number of projects in implementation phase	N/A	N/A	N/A	N/A	23	31	35
Number of projects in operations and maintenance	N/A	N/A	N/A	N/A	1	4	9
Percent of EB MITDPs requiring re-baselining of scope	10%	11%	3%	14%	0%	1%	0%
Percent of EB MITDPs requiring re-baselining of schedule	20%	3%	3%	9%	6%	3%	3%
Percent of EB MITDPs requiring re-baselining of budget	7%	0%	0%	0%	0%	0%	0%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	10%	22%	15%	15%	9%	0%	0%

Goal 3. The Department of Information Technology will provide efficient and high-quality on-line services to State agencies and the public.

Obj. 3.1 The availability of the Maryland.gov portal will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.

Obj. 3.2 The availability of each e.government service provided by DoIT will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.

Obj. 3.3 The percentage of satisfied e.government customers will be 99 percent, as measured by survey responses of unique visitors.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of time Maryland.gov portal is available during any year	N/A	99.0%	99.0%	99.0%	99.9%	99.0%	99.0%
Number of visits to the Maryland.gov portal during any year	N/A	N/A	N/A	N/A	15,533,628	16,000,000	16,000,000
Percent of time each e.government service is available during any year	N/A	99.0%	99.0%	99.0%	99.9%	99.0%	99.0%
Percent of satisfied e.government customers, as measured by survey responses of unique visitors	N/A	99%	99%	99%	97%	97%	98%

F50

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Department of Information Technology

Obj. 3.4 Gross e-government services will increase 15 percent each year.

Obj. 3.5 Adoption rate of all online services, in aggregate, will increase by 5 percent per year.

Obj. 3.6 Adoption rate of a new online service will exceed 25 percent after the first 12 months of deployment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Adoption rate of new online services after first 12 months of deployment	N/A	99%	99%	99%	78%	80%	80%
Number of agencies in the executive branch utilizing DoIT's web services	N/A	N/A	N/A	N/A	46	50	50
Percentage of users accessing state web sites via mobile devices	N/A	N/A	N/A	N/A	40%	45%	50%
Overall uptime and availability for network Maryland excluding provisioning, maintenance and third-party outages	N/A	N/A	N/A	N/A	100.0%	99.9%	99.9%
Overall uptime and availability for network Maryland per subscriber excluding provisioning, maintenance and third-party outages	N/A	N/A	N/A	N/A	99.8%	99.9%	99.9%
The annual percent of calls coming into the dual-party telephone relay service that adhere to the "Call Quality Standard" established by the FCC	95%	95%	95%	95%	97%	97%	98%

Goal 4. The Department of Information Technology will provide efficient and high-quality information technology services to State agencies.

Obj. 4.1 Provide excellent customer service.

Obj. 4.2 Improve customer satisfaction and reduce resolution times.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	N/A	N/A	N/A	85%	93%	93%	94%
Percentage of issues resolved on first contact	N/A	N/A	N/A	N/A	56%	59%	60%
Percentage of tickets assigned within two hours	N/A	N/A	N/A	N/A	91%	92%	92%
Percentage of tickets assign to the correct support group the first time	N/A	N/A	N/A	N/A	98%	98%	98%
Number of service desk tickets submitted	N/A	N/A	N/A	75,291	68,524	68,000	60,000

NOTES

¹ No cybersecurity training was provided during FY 2018 due to a lapse in the contract.

Department of Information Technology

Summary of Department of Information Technology

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	234.60	234.60	223.60
Number of Contractual Positions	2.00	2.00	1.10
Salaries, Wages and Fringe Benefits	22,200,155	24,224,714	22,390,581
Technical and Special Fees	81,054	129,423	114,737
Operating Expenses	117,112,805	150,467,439	163,189,342
Net General Fund Expenditure	61,779,449	96,393,798	87,884,950
Special Fund Expenditure	8,811,036	17,248,337	16,889,006
Reimbursable Fund Expenditure	68,803,529	61,179,441	80,920,704
Total Expenditure	139,394,014	174,821,576	185,694,660

Department of Information Technology

F50A01.01 Major Information Technology Development Project Fund - Major Information Technology Development Project Fund

Program Description

This program identifies a non-lapsing fund administered by the Secretary of the Department of Information Technology. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	28,193,993	70,977,256	75,702,399
10 Equipment - Replacement	1,015,055	1,487,589	0
Total Operating Expenses	29,209,048	72,464,845	75,702,399
Total Expenditure	29,209,048	72,464,845	75,702,399
Net General Fund Expenditure	29,209,048	67,600,896	71,802,399
Special Fund Expenditure	0	4,863,949	3,900,000
Total Expenditure	29,209,048	72,464,845	75,702,399
Special Fund Expenditure			
SWF302 Major Information Technology Development Project Fund	0	4,863,949	3,900,000
Total	0	4,863,949	3,900,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2019

Sources:

Cash Balance in R*STARS as of June 30, 2018:		
Project Obligations.....	83,976,855	
Total Cash Balance in R*STARS as of June 30, 2018		83,976,855
 FY 2019 General Fund Appropriation		67,600,896
FY 2019 Estimated Special Fund Revenues (see details)		300,000
Subtotal Sources		<u>151,877,751</u>

Uses:

FY 2019 Estimated Revenue Transfers for Approved Project Obligations:		
2014 Approved/Pending (see details)	58,428	
2015 Approved/Pending (see details)	629,587	
2016 Approved/Pending (see details)	4,807,185	
2017 Approved/Pending (see details)	36,320,972	
2018 Approved/Pending (see details)	31,958,031	
2019 Approved/Pending (see details)	<u>72,464,845</u>	
Subtotal Transfers		146,239,049
 Obligation for Estimated Carryovers as of June 30, 2018:		
2015 Approved/Pending (see details)	355,560	
2016 Approved/Pending (see details)	1,357,174	
2017 Approved/Pending (see details)	499,098	
2018 Approved/Pending (see details)	3,126,870	
2019 Approved/Pending (see details)	<u>300,000</u>	
 Subtotal Obligation for Estimated Carryovers as of June 30, 2018		5,638,702
 Subtotal Project Uses		<u>151,877,751</u>
 FY 2019 Estimated Ending Balance		<u>(0)</u>

FISCAL YEAR 2020

Sources:

2019 Estimated Beginning Balance in R*STARS		(0)
Obligation for Estimated Carryovers as of June 30, 2018 (see details)	3,900,000	
2020 Estimated Revenues (see detail)	300,000	
2020 General Fund Allowance	<u>71,802,399</u>	
Subtotal Revenues		76,002,399
 Subtotal Available for Projects		<u>76,002,399</u>

Uses:

2020 Estimated Transfers for Approved Projects (see detail)	<u>75,702,399</u>	
Subtotal Transfers		75,702,399
 2020 Estimated Ending Balance		<u>300,000</u>

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019 Estimated	2020 Estimated
Estimated Revenues - Special Funds:		
DoIT Interest Earned	300,000	300,000
Total	<u>300,000</u>	<u>300,000</u>
FY 2018 - Revenue Transfers for Approved Projects:		
FY 2014 Commitments:		
MDE-Environmental Permit Tracking System Modernization (EPTSM)	58,428	
Subtotal	<u>58,428</u>	
FY 2015 Commitments:		
DoIT-Budget Replacement System (EBS)	149,769	
DHS-Automated Financial Systems (AFS)	29,818	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	450,000	
Subtotal	<u>629,587</u>	
FY 2016 Commitments:		
MDH-Medicaid Management Information System (MMIS)	51,380	
MDH-Long-Term Services (LTSS).....	2,451,200	
DHS-Automated Financial Systems (AFS)	9,860	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	750,000	
MSP-Automated License and Regulation (ALRTS)	943,664	
MSP-700 MHz Radios	505,331	
COMP-Integrated Tax System (ITS)	95,751	
Subtotal	<u>4,807,185</u>	
FY 2017 Commitments:		
SBE-Agency Election Management System (AMES).....	551,339	
MDH-Medicaid Enterprise Restructuring Project (MMISII).....	1,304,233	
MDH-Long-Term Services (LTSS).....	2,398,154	
MDH- Computerized Hospital Record & Information System (CHRIS).....	131,099	
DHS-Automated Financial Systems (AFS)	620,000	
DHS-Shared Human Services Platform	10,150,630	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	20,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	1,440,000	
MSP-Automated License and Regulation (ALRTS)	2,000,000	
MSP-700 MHz Radios	3,805,518	
COMP-Integrated Tax System (ITS)	12,900,000	
DoIT-Drone Detection and Response System.....	1,000,000	
Subtotal	<u>36,320,972</u>	
FY 2018 Commitments:		
SBE-New Voting System Replacement (NVSR)	872,204	
SBE-New Voting System Replacement (NVSR) Oversight	534	
SBE-Agency Election Management System (AMES)	483,765	
SBE-Agency Election Management System (AMES) Oversight.....	678	
MDH-Computerized Hospital Record & Information System (CHRIS).....	50,000	
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....	2,212	
MDH-Long-Term Services (LTSS).....	3,025,000	
MDH-Long-Term Services (LTSS) Oversight	4,972	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	486,661	
MDH-Medicaid Management Information System (MMIS II)	2,685,547	
MDH-Medicaid Management Information System (MMIS II) Oversight.....	772	
DHS-Automated Financial Systems (AFS)	665,510	
DHS-Automated Financial Systems (AFS) Oversight	2,460	
DHS-Shared Human Services Platform	6,030,010	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,560,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	1,672	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	2,500,000	
DPSCS-Maryland Automated Fingerprint Identification System (MAFIS).....	1,000,000	

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019 Estimated	2020 Estimated
FY 2018 Commitments: Continued		
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	5,872	
MDE-Lead Rental Certification-Accreditation (LEAD).....	500,000	
MSP-Automated License and Regulation (ALRTS)	1,000,000	
MSP-Automated License and Regulation (ALRTS) Oversight	2,872	
MSP-700 MHz Radios	1,015,055	
STO-Financial Systems Modernization(FSM).....	1,218,679	
STO-Financial Systems Modernization(FSM) Oversight.....	4,972	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,501,831	
DoIT-eMaryland Marketplace (eMM).....	323,404	
DoIT-Drone Detection and Response System (DDRS).....	197,977	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	2,613,485	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	4,709	
DoIT- ONE Portal.....	333,203	
DoIT - Statewide Personnel System (SPS).....	3,863,980	
Subtotal	<u>31,958,031</u>	
FY 2019 Commitments:		
DoIT - Oversight Project Management	300,000	
Subtotal	<u>300,000</u>	
FY 2019 Approved:		
General Funded:		
SBE-Agency Election Management System (AMES).....	625,000	
SBE-Agency Election Management System (AMES) Oversight.....	25,000	
COMP-Integrated Tax System (ITS).....	6,236,261	
COMP-Integrated Tax System (ITS) Oversight	171,444	
MDH-MMIS Modular Replacement Project (MMR)	3,933,119	
MDH-MMIS Modular Replacement Project (MMR) Oversight	100,000	
MDH-Long-Term Services (LTSS).....	4,000,000	
MDH-Long-Term Services (LTSS) Oversight	400,000	
MDH- Computerized Hospital Record & Information System (CHRIS).....	4,500,000	
MDH- Computerized Hospital Record & Information System (CHRIS)Oversight.....	180,000	
DHS-Automated Financial Systems (AFS)	1,374,905	
DHS-Automated Financial Systems (AFS) Oversight	54,996	
DHS-Shared Human Services Platform	17,329,422	
DHS-Shared Human Services Platform Oversight.....	900,000	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	1,557,000	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II Oversight.....	62,280	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	7,000,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....	280,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	1,130,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight....	50,000	
MDE-Lead Rental Certification-Accreditation (LEAD).....	880,704	
MDE-Lead Rental Certification-Accreditation (LEAD) Oversight.....	35,448	
MSDE-Maryland Direct Certification System (MDCS) Oversight.....	10,000	
MSP-Automated License and Regulation (ALRTS)	450,000	
MSP-Automated License and Regulation (ALRTS) Oversight	50,000	
MSP-700 MHz Radios	1,487,589	
STO-Financial Systems Modernization(FSM).....	1,319,435	
STO-Financial Systems Modernization(FSM) Oversight.....	83,280	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,400,000	
DoIT-eMaryland Marketplace (eMM).....	1,100,000	
DoIT-eMaryland Marketplace (eMM)Oversight	50,000	
DoIT-Drone Detection and Response System (DDRS).....	1,500,000	
DoIT-Drone Detection and Response System (DDRS) Oversight.....	60,000	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	5,231,066	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	394,958	
DoIT- ONE Portal.....	2,000,000	
OPD- Case Management Replacement.....	1,181,000	

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019 Estimated	2020 Estimated
FY 2019 Approved:		
General Funded: Continued		
OPD- Case Management Replacement Oversight.....	25,000	
OAG- Case Management and Document Management Oversight.....	25,000	
SDAT-Strategic Enterprise Application Network (SEAN).....	380,372	
SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....	27,617	
Subtotal	<u>67,600,896</u>	
Special Funds:		
DoIT-Statewide Voice over IP Phone Services Transition (VoIP)	4,863,949	
Subtotal	<u>4,863,949</u>	
FY 2019 Approved Projects (Total Funds)	<u>72,464,845</u>	
Obligation for Estimated Carryovers as of June 30, 2018: (Reverted funds)		
FY 2015 Commitments:		
DHS-Enterprise Content Management (ECM)	355,560	
Subtotal	<u>355,560</u>	
FY 2016 Commitments:		
MDA-MDA Telecomm/DataComm Upgrade	106,600	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)	50,574	
MSP-700 MHz Radios	1,200,000	
Subtotal	<u>1,357,174</u>	
FY 2017 Commitments:		
MSP-700 MHz Radios	287,266	
American Tower Lease Rental Revenue.....	42,430	
Germantown Tower-Montgomery Co.....	3,601	
Shady Grove Tower-WSSC.....	165,800	
Subtotal	<u>499,098</u>	
FY 2018 Commitments:		
SBE-New Voting System Replacement (NVSR) Oversight	32,876	
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....	7,730	
MDH-Long-Term Services (LTSS) Oversight	7,082	
MDH-Medicaid Management Information System (MMIS II) Oversight.....	8,289	
DHS-Automated Financial Systems (AFS) Oversight	5,231	
DHS-Shared Human Services Platform Oversight.....	205,463	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	16,365	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	11,659	
MSP-Automated License and Regulation (ALRTS) Oversight	23,694	
STO-Financial Systems Modernization(FSM) Oversight.....	2,931	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	153,158	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	53,137	
DoIT - Oversight Project Management	1,372,384	
American Tower Lease Rental Revenue.....	41,509	
Germantown Tower-Montgomery Co.....	44,586	
Shady Grove Tower-WSSC.....	19,540	
Sprint & T-Mobile Escrow Funds.....	870,174	
MSP LaPlata MD Tower.....	31,476	
Verizon#1 Matapeake RSA.....	45,562	
Sprint#2 Parole Tower RSA.....	65,449	
Sprint#3 Waldorf Tower RSA.....	53,762	
Sprint#4 Waterloo Tower RSA.....	53,762	
DNR Finksburg Tower RSA.....	1,050	
Subtotal	<u>3,126,870</u>	

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019 Estimated	2020 Estimated
Prior Year Project Funding Applied to 2020 Requested Projects		
SBE-New Voting System Replacement (NVSR) Oversight		32,876
MDA-MDA Telecomm/DataComm Upgrade		106,600
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....		7,730
MDH-Long-Term Services (LTSS) Oversight		7,082
MDH-Medicaid Management Information System (MMIS II) Oversight.....		8,289
DHS-Enterprise Content Management (ECM)		355,560
DHS-Automated Financial Systems (AFS) Oversight		5,231
DHS-Shared Human Services Platform Oversight.....		205,463
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		16,365
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight		11,659
MSP-Automated License and Regulation (ALRTS) Oversight		23,694
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)		50,574
MSP-700 MHz Radios		1,487,266
STO-Financial Systems Modernization(FSM) Oversight.....		2,931
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		153,158
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		53,137
DoIT - Oversight Project Management		1,372,384
Subtotal		<u>3,900,000</u>
FY 2020 - Requested Projects (General Fund):		
SBE-Agency Election Management System (AMES).....		250,000
SBE-Agency Election Management System (AMES) Oversight.....		12,500
COMP-Integrated Tax System (ITS).....		7,842,000
COMP-Integrated Tax System (ITS) Oversight		180,000
MDH-MMIS Modular Replacement Project (MMR)		300,000
MDH-Long-Term Services (LTSS) Oversight		200,000
MDH- Computerized Hospital Record & Information System (CHRIS).....		6,190,476
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		200,000
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....		2,312,518
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		121,712
DHS-Automated Financial Systems (AFS)		977,155
DHS-Automated Financial Systems (AFS) Oversight		51,429
DHS-Shared Human Services Platform		21,344,655
DHS-Shared Human Services Platform Oversight.....		700,000
DPSCS-Electronic Patient Health Record Replacement (EPHR).....		1,425,000
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....		75,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....		750,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS)Oversight.....		50,000
MSDE-Maryland Direct Certification System (MDCS) Oversight.....		11,250
MSP-Automated License and Regulation (ALRTS)		450,000
MSP-Automated License and Regulation (ALRTS) Oversight		50,000
STO-Financial Systems Modernization.....		550,111
STO-Financial Systems Modernization Oversight.....		63,967
DoIT-eMaryland Marketplace.....		14,850,000
DoIT-eMaryland Marketplace Oversight.....		150,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....		4,018,626

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
FY 2020 - Requested Projects (General Fund): Continued		
DoIT- ONE Portal.....		4,917,500
DoIT- ONE Portal Oversight.....		50,000
DoIT- Migration of the Cloud Data Center.....		950,000
DoIT- Migration of the Cloud Data Center Oversight.....		50,000
DBM- Statewide Grant System		2,000,000
OPD- Case Management Replacement.....		506,000
OPD- Case Management Replacement Oversight.....		50,000
SDAT-Strategic Enterprise Application Network (SEAN).....		145,000
SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....		7,500
Subtotal		<u>71,802,399</u>
FY 2019 - Requested Projects (Special Fund):		
DoIT-Statewide Voice over IP Phone Services Transition (VoIP)		2,250,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		250,000
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		<u>1,400,000</u>
Subtotal		<u>3,900,000</u>
FY 2020 Requested Projects (Total Funds)		<u><u>75,702,399</u></u>

Department of Information Technology

Summary of Office of Information Technology

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	234.60	234.60	223.60
Number of Contractual Positions	2.00	2.00	1.10
Salaries, Wages and Fringe Benefits	22,200,155	24,224,714	22,390,581
Technical and Special Fees	81,054	129,423	114,737
Operating Expenses	87,903,757	78,002,594	87,486,943
Net General Fund Expenditure	32,570,401	28,792,902	16,082,551
Special Fund Expenditure	8,811,036	12,384,388	12,989,006
Reimbursable Fund Expenditure	68,803,529	61,179,441	80,920,704
Total Expenditure	110,184,966	102,356,731	109,992,261

Department of Information Technology

F50B04.01 State Chief of Information Technology - Office of Information Technology

Program Description

This office plans the effective and coordinated use of information technology. It provides information technology policy direction for the Executive Branch and administers the Major Information Technology Development Project Fund.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	20.00
01 Salaries, Wages and Fringe Benefits	2,473,770	2,328,244	3,725,485
03 Communications	96,156	147,964	71,097
04 Travel	28,959	19,000	13,528
06 Fuel and Utilities	1,337	0	0
07 Motor Vehicle Operation and Maintenance	954	1,453	1,453
08 Contractual Services	8,253,000	5,164,428	14,426,367
09 Supplies and Materials	14,668	7,500	7,500
10 Equipment - Replacement	12,452	5,000	5,000
11 Equipment - Additional	3,171	5,000	5,000
13 Fixed Charges	63,876	79,758	87,730
Total Operating Expenses	8,474,573	5,430,103	14,617,675
Total Expenditure	10,948,343	7,758,347	18,343,160
Net General Fund Expenditure	5,591,241	2,635,568	13,570,033
Reimbursable Fund Expenditure	5,357,102	5,122,779	4,773,127
Total Expenditure	10,948,343	7,758,347	18,343,160

Department of Information Technology

F50B04.01 State Chief of Information Technology - Office of Information Technology

Reimbursable Fund Expenditure

C81C00	Office of the Attorney General	18,547	0	75,000
C98F00	Workers' Compensation Commission	29,738	60,000	149,188
D15A05	Executive Department-Boards, Commissions and Offices	29,040	0	0
D38I01	State Board of Elections	21,762	25,000	12,500
D53T00	Maryland Institute for Emergency Medical Services Systems	13,054	50,000	0
D80Z01	Maryland Insurance Administration	15,499	50,000	0
E00A04	Comptroller Revenue Administration Division	35,399	228,556	300,000
E50C00	State Department of Assessments and Taxation	24,111	27,616	42,500
E75D00	Maryland Lottery and Gaming Control Agency	21,532	0	0
F50905	Assessments for Telecommunications Expenses	162,151	557,692	0
F50A01	Major Information Technology Development Project Fund	1,782,011	2,985,023	2,693,358
F50B04	Department of Information Technology	155,493	207,848	310,060
G20J01	Maryland State Retirement and Pension Systems	15,551	296,061	313,121
H00A01	Department of General Services	1,080,658	0	0
J00A01	Department of Transportation	373,619	0	0
J00B01	State Highway Administration	32,381	0	0
J00E00	Motor Vehicle Administration	86,401	0	0
J00H01	Maryland Transit Administration	66,678	0	0
J00I00	Maryland Aviation Administration	15,929	0	0
J00J00	Maryland Transportation Authority	13,939	0	0
L00A11	Department of Agriculture	282,720	0	0
M00A01	Maryland Department of Health	152,419	0	100,000
N00F00	DHS - Office of Technology for Human Services	0	28,332	26,494
P00H01	DLLR - Division of Unemployment Insurance	799,826	330,000	300,000
Q00A03	Maryland Correctional Enterprises	29,147	0	350,000
R00A01	State Department of Education-Headquarters	27,292	0	0
R60H00	Maryland 529	23,858	50,000	0
R95C00	Baltimore City Community College	29,711	194,499	100,906
U00A01	Department of the Environment	18,636	32,152	0
	Total	5,357,102	5,122,779	4,773,127

Department of Information Technology

F50B04.02 Security - Office of Information Technology

Program Description

The Security program provides for a preventive approach to protecting State of Maryland public and confidential information and avoiding cybersecurity breaches. The Cybersecurity Services Team implements best practices for: Cyber Incident Response, Cyber Risk and Strategic Analysis, Vulnerability Detection and Assessment, Intelligence and Investigation, digital forensics and forensics analysis, Software Assurance, and cybersecurity policies and programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	4.00
01 Salaries, Wages and Fringe Benefits	343,235	632,615	421,822
03 Communications	0	200	0
04 Travel	1,255	7,500	13,287
08 Contractual Services	3,658,482	3,479,554	3,479,554
10 Equipment - Replacement	0	11,785	11,785
Total Operating Expenses	3,659,737	3,499,039	3,504,626
Total Expenditure	4,002,972	4,131,654	3,926,448
Net General Fund Expenditure	3,793,226	3,914,801	0
Reimbursable Fund Expenditure	209,746	216,853	3,926,448
Total Expenditure	4,002,972	4,131,654	3,926,448
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	165,962	112,478	0
F50907 LAN Support for DBM	43,784	104,375	0
F50913 Enterprise Services Allocation	0	0	3,926,448
Total	209,746	216,853	3,926,448

Department of Information Technology

F50B04.03 Application Systems Management - Office of Information Technology

Program Description

The Application Systems Management Division supports more than 48,000 customers of the statewide finance, procurement, and human resource applications. By providing ready access to current, complete, and consistent information, these applications provide the functionality necessary to effectively manage statewide administrative processes, and allow Maryland's policy makers and agency managers to make informed business decisions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	59.60	59.60	58.60
01 Salaries, Wages and Fringe Benefits	5,318,046	6,090,187	4,936,645
03 Communications	6,428	5,230	5,230
04 Travel	1,474	17,000	17,000
06 Fuel and Utilities	2,195	0	0
08 Contractual Services	13,904,086	12,796,349	13,993,434
09 Supplies and Materials	6	0	0
10 Equipment - Replacement	0	10,000	10,000
13 Fixed Charges	8,147	795	0
Total Operating Expenses	13,922,336	12,829,374	14,025,664
Total Expenditure	19,240,382	18,919,561	18,962,309
Net General Fund Expenditure	10,954,548	11,391,329	0
Reimbursable Fund Expenditure	8,285,834	7,528,232	18,962,309
Total Expenditure	19,240,382	18,919,561	18,962,309

Reimbursable Fund Expenditure

D50H01 Military Department Operations and Maintenance	168,806	0	0
D80Z01 Maryland Insurance Administration	25,000	0	0
E50C00 State Department of Assessments and Taxation	94,594	0	0
F50905 Assessments for Telecommunications Expenses	140,215	91,700	0
F50907 LAN Support for DBM	114,924	81,134	0
F50911 DoIT IT Services Allocation	5,981,351	5,981,350	0
F50913 Enterprise Services Allocation	0	815,790	18,962,309
F50B04 Department of Information Technology	253,722	0	0
J00A01 Department of Transportation	358,258	358,258	0
K00A14 DNR - Chesapeake and Coastal Service	200,000	200,000	0
L00A11 Department of Agriculture	49,864	0	0
M00A01 Maryland Department of Health	216,562	0	0
P00A01 Department of Labor, Licensing, and Regulation	139,481	0	0
R00A01 State Department of Education-Headquarters	154,535	0	0
U00A01 Department of the Environment	388,522	0	0
Total	8,285,834	7,528,232	18,962,309

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program Description

The Infrastructure Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications and voice systems. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	117.00	117.00	119.00
Number of Contractual Positions	1.00	1.00	0.50
01 Salaries, Wages and Fringe Benefits	11,161,409	11,572,560	10,422,495
02 Technical and Special Fees	38,421	71,339	71,339
03 Communications	7,153,912	6,851,376	6,770,198
04 Travel	22,829	10,500	7,500
06 Fuel and Utilities	690	500	500
07 Motor Vehicle Operation and Maintenance	741	1,740	1,740
08 Contractual Services	18,522,509	13,898,790	22,334,775
09 Supplies and Materials	44,002	16,500	16,500
10 Equipment - Replacement	463,129	347,000	2,839,574
11 Equipment - Additional	13,070	425,000	425,000
13 Fixed Charges	2,954	7,500	7,500
Total Operating Expenses	26,223,836	21,558,906	32,403,287
Total Expenditure	37,423,666	33,202,805	42,897,121
Net General Fund Expenditure	10,605,364	9,014,743	0
Special Fund Expenditure	3,456,673	1,959,081	1,959,081
Reimbursable Fund Expenditure	23,361,629	22,228,981	40,938,040
Total Expenditure	37,423,666	33,202,805	42,897,121
Special Fund Expenditure			
F50308 PBX User Fees	65,081	66,535	66,535
F50309 Network Maryland User Fees	3,391,592	1,892,546	1,892,546
Total	3,456,673	1,959,081	1,959,081

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Reimbursable Fund Expenditure

C00A00	Judiciary	178,964	0	0
C82D00	Office of the State Prosecutor	7,652	0	0
D13A13	Maryland Energy Administration	4,048	0	0
D15A05	Executive Department-Boards, Commissions and Offices	90,045	0	0
D16A06	Secretary of State	13,994	0	0
D26A07	Department of Aging	17,610	0	0
D27L00	Maryland Commission on Civil Rights	36,256	0	0
D40W01	Department of Planning	20,087	0	0
D50H01	Military Department Operations and Maintenance	37,162	0	0
D55P00	Department of Veterans Affairs	107,902	0	0
D80Z01	Maryland Insurance Administration	3,460	0	0
D99A11	Office of Administrative Hearings	959	0	0
E50C00	State Department of Assessments and Taxation	304,986	0	0
F50905	Assessments for Telecommunications Expenses	14,042,051	15,732,785	0
F50907	LAN Support for DBM	397,753	311,986	0
F50913	Enterprise Services Allocation	0	6,184,210	40,938,040
F50B04	Department of Information Technology	2,239,109	0	0
H00A01	Department of General Services	27,707	0	0
J00A01	Department of Transportation	131,626	0	0
J00B01	State Highway Administration	300,117	0	0
L00A11	Department of Agriculture	125,862	0	0
M00A01	Maryland Department of Health	184,565	0	0
N00F00	DHS - Office of Technology for Human Services	152,068	0	0
P00B01	DLLR Division of Administration	1,581,950	0	0
Q00A01	Department of Public Safety and Correctional Services	3,274	0	0
R00A01	State Department of Education-Headquarters	1,788,053	0	0
R00A05	Maryland Longitudinal Data System Center	1,628	0	0
R11A11	Maryland State Library	98,371	0	0
R62I00	Maryland Higher Education Commission	4,055	0	0
S00A26	Division of Information Technology	213,283	0	0
T00A00	Department of Commerce	89,990	0	0
U00A01	Department of the Environment	168,878	0	0
V00D02	DJS - Departmental Support	140,604	0	0
W00A01	Maryland State Police	847,560	0	0
	Total	23,361,629	22,228,981	40,938,040

Department of Information Technology

F50B04.05 Chief of Staff - Office of Information Technology

Program Description

This program develops, implements, and maintains a statewide oversight program for telecommunications contracts and Major Information Technology Projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	10.00
01 Salaries, Wages and Fringe Benefits	1,903,354	2,440,931	1,777,536
03 Communications	128,934	151,250	150,750
04 Travel	7,180	3,645	2,645
08 Contractual Services	769,124	216,000	296,394
09 Supplies and Materials	27,118	52,000	52,000
10 Equipment - Replacement	794	25,500	25,500
13 Fixed Charges	151,062	207,693	207,693
Total Operating Expenses	1,084,212	656,088	734,982
Total Expenditure	2,987,566	3,097,019	2,512,518
Net General Fund Expenditure	1,591,022	1,836,461	2,512,518
Reimbursable Fund Expenditure	1,396,544	1,260,558	0
Total Expenditure	2,987,566	3,097,019	2,512,518
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	1,396,544	1,260,558	0
Total	1,396,544	1,260,558	0

Department of Information Technology

F50B04.06 Major Information Technology Development Projects - Office of Information Technology

Program Description

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	501,511	0	0
08 Contractual Services	21,059,150	21,340,604	8,173,760
09 Supplies and Materials	13,939	0	0
10 Equipment - Replacement	339,099	0	0
13 Fixed Charges	1,820	0	0
Total Operating Expenses	21,915,519	21,340,604	8,173,760
Total Expenditure	21,915,519	21,340,604	8,173,760
Special Fund Expenditure	1,606,008	5,404,048	6,511,260
Reimbursable Fund Expenditure	20,309,511	15,936,556	1,662,500
Total Expenditure	21,915,519	21,340,604	8,173,760

Special Fund Expenditure

F10301 Collection Fees	1,606,008	5,404,048	6,511,260
Total	1,606,008	5,404,048	6,511,260

Reimbursable Fund Expenditure

F50910 State Personnel System Allocation	16,771,284	3,841,541	1,662,500
F50A01 Major Information Technology Development Project Fund	3,538,227	12,095,015	0
Total	20,309,511	15,936,556	1,662,500

Department of Information Technology

F50B04.07 Radio - Office of Information Technology

Program Description

The Radio Division (also known as the Statewide Interoperable Communications Division) conducts operations and maintenance of the Statewide Public Safety Interoperability Radio System, also known as Maryland FIRST. The System is a 700 MHz land mobile radio (LMR) system that connects Maryland's first responders on one secure radio system. The Division promotes compatibility between radio systems, evaluates and promotes the sharing of resources where appropriate, and procures wireless systems. The Division also advises State agencies on planning, acquisition, and operation of radio systems; and provides radio frequency coordination assistance to State and local government. The Division also supports the Statewide Interoperability Radio Control Board, and interacts with the Federal FirstNet National Public Safety Broadband Network on behalf of the State of Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	6.00
Number of Contractual Positions	1.00	1.00	0.60
01 Salaries, Wages and Fringe Benefits	524,350	632,009	595,988
02 Technical and Special Fees	42,633	58,084	43,398
03 Communications	121,683	64,765	9,350
04 Travel	3,779	3,000	6,000
06 Fuel and Utilities	63,287	45,000	61,000
08 Contractual Services	6,897,674	8,062,874	9,919,794
09 Supplies and Materials	799	1,750	4,250
10 Equipment - Replacement	0	8,000	8,000
13 Fixed Charges	2,960	10,000	10,500
Total Operating Expenses	7,090,182	8,195,389	10,018,894
Total Expenditure	7,657,165	8,885,482	10,658,280
Net General Fund Expenditure	35,000	0	0
Reimbursable Fund Expenditure	7,622,165	8,885,482	10,658,280
Total Expenditure	7,657,165	8,885,482	10,658,280
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	7,622,165	8,885,482	10,658,280
Total	7,622,165	8,885,482	10,658,280

Department of Information Technology

F50B04.09 Telecommunications Access of Maryland - Office of Information Technology

Program Description

The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech disabled citizens.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	475,991	528,168	510,610
03 Communications	81,958	1,334,830	781,619
04 Travel	16,607	23,500	23,500
07 Motor Vehicle Operation and Maintenance	5,202	4,227	4,227
08 Contractual Services	3,067,775	2,998,034	3,052,664
09 Supplies and Materials	2,915	2,500	2,500
10 Equipment - Replacement	4,196	25,000	25,000
13 Fixed Charges	93,711	105,000	118,545
Total Operating Expenses	3,272,364	4,493,091	4,008,055
Total Expenditure	3,748,355	5,021,259	4,518,665
Special Fund Expenditure	3,748,355	5,021,259	4,518,665
Total Expenditure	3,748,355	5,021,259	4,518,665
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	3,748,355	5,021,259	4,518,665
Total	3,748,355	5,021,259	4,518,665

Department of Information Technology

F50B04.10 Capital Appropriation - Office of Information Technology

Program Description

The Capital Appropriation program provides operating budget funds for capital projects in the Department of Information Technology.

Appropriation Statement

		2018	2019	2020
		Actual	Appropriation	Allowance
08	Contractual Services	500,000	0	0
14	Land and Structures	1,760,998	0	0
	Total Operating Expenses	2,260,998	0	0
	Total Expenditure	2,260,998	0	0
	Reimbursable Fund Expenditure	2,260,998	0	0
	Total Expenditure	2,260,998	0	0
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	2,260,998	0	0
	Total	2,260,998	0	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
F50 - Department of Information Technology						
F50B0401 - State Chief of Information Technology						
Administrator III	3.00	135,119	3.00	182,226	2.00	117,098
Asst Attorney General VI	2.00	237,929	2.00	173,272	3.00	259,459
Asst Attorney General VIII	1.00	96,314	1.00	73,612	1.00	113,845
Dep Secy Dept Information Technology	0.00	145,000	0.00	0	1.00	147,900
Designated Admin Mgr II	1.00	77,464	1.00	56,743	1.00	79,889
Designated Admin Mgr Senior IV	1.00	45,926	1.00	134,749	1.00	85,513
Exec Aide IX	1.00	0	1.00	114,874	1.00	117,171
Exec Assoc II	0.00	28,056	0.00	0	1.00	42,186
Exec Assoc III	1.00	13,592	1.00	56,374	0.00	0
Exec VIII	1.00	141,849	1.00	141,849	1.00	144,686
IT Asst Director II	1.00	0	1.00	60,543	1.00	61,754
IT Asst Director III	0.00	99,869	0.00	0	1.00	101,867
Prgm Mgr Senior II	2.00	223,598	2.00	223,598	2.00	228,071
Prgm Mgr Senior III	1.00	116,092	1.00	126,186	1.00	80,167
Prgm Mgr Senior IV	1.00	21,986	1.00	125,000	1.00	85,513
Principal Counsel	1.00	121,444	1.00	121,444	1.00	123,873
Procurement Analyst II Bdgt & Mgmt	0.00	(1,153)	0.00	0	0.00	0
Secy Dept Information Technology	1.00	160,000	1.00	160,000	1.00	163,200
Total F50B0401	18.00	1,663,085	18.00	1,750,470	20.00	1,952,192
F50B0402 - Security						
Administrator VI	1.00	93,590	1.00	93,590	1.00	95,462
Computer Network Spec II	1.00	0	1.00	46,857	0.00	0
Computer Network Spec Lead	1.00	0	1.00	63,678	0.00	0
Computer Network Spec Mgr	1.00	0	1.00	56,743	1.00	57,878
IT Asst Director III	1.00	0	1.00	64,608	0.00	0
IT Programmer Analyst II	0.00	65,625	0.00	0	1.00	66,938
Prgm Mgr Senior IV	1.00	73,164	1.00	124,789	1.00	85,513
Total F50B0402	6.00	232,379	6.00	450,265	4.00	305,791
F50B0403 - Application Systems Management						
Administrator II	1.00	0	1.00	46,857	1.00	47,795
Administrator IV	2.00	98,936	2.00	138,649	2.00	122,268
Database Specialist II	3.00	241,794	3.00	195,028	4.00	265,131
Database Specialist Manager	1.00	87,729	1.00	87,729	1.00	89,484
Database Specialist Supervisor	3.00	93,899	3.00	217,799	2.00	135,047
IT Asst Director II	3.00	241,745	3.00	289,786	3.00	258,190
IT Asst Director III	3.00	119,797	3.00	268,220	3.00	260,924
IT Asst Director IV	1.00	76,392	1.00	100,660	1.00	70,339
IT Functional Analyst II	1.00	59,202	1.00	59,202	1.00	60,387
IT Functional Analyst Lead	3.00	200,768	3.00	200,767	3.00	204,783
IT Programmer	0.60	0	0.60	21,935	0.60	22,373
IT Programmer Analyst II	8.00	347,457	8.00	503,757	7.00	432,661
IT Programmer Analyst Lead/Advanced	6.00	384,427	6.00	389,103	6.00	414,764
IT Programmer Analyst Manager	2.00	157,026	2.00	157,025	2.00	160,166
IT Programmer Analyst Supervisor	4.00	330,750	4.00	330,748	4.00	337,365
IT Systems Technical Spec	3.00	339,147	3.00	224,364	5.00	382,877
IT Technical Support Spec II	2.00	34,651	2.00	141,448	0.00	0
IT Technical Support Spec Manager	1.00	91,107	1.00	91,107	1.00	92,930
Prgm Mgr II	2.00	172,208	2.00	172,208	2.00	175,653

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	85,145	1.00	85,145	1.00	86,848
Prgm Mgr Senior I	1.00	103,685	1.00	95,084	1.00	96,986
Prgm Mgr Senior III	1.00	0	1.00	78,595	1.00	80,167
Webmaster I	1.00	1,379	1.00	55,931	1.00	44,898
Webmaster II	5.00	216,368	5.00	296,731	5.00	284,256
Webmaster Supr	1.00	69,174	1.00	69,273	1.00	70,659
Total F50B0403	59.60	3,552,786	59.60	4,317,151	58.60	4,196,951
F50B0404 - Infrastructure						
Admin Officer I	1.00	43,739	1.00	43,738	1.00	44,613
Administrator II	4.00	140,230	4.00	234,539	3.00	180,456
Administrator III	1.00	55,796	1.00	55,796	1.00	56,912
Administrator V	1.00	79,835	1.00	79,835	1.00	81,432
Administrator VI	0.00	72,193	0.00	0	1.00	90,193
Computer Info Services Spec I	1.00	47,936	1.00	47,935	1.00	48,894
Computer Info Services Spec II	3.00	134,577	3.00	162,138	3.00	167,400
Computer Info Services Spec Supv	2.00	135,661	2.00	123,790	2.00	126,266
Computer Network Spec I	4.00	155,129	4.00	217,975	3.00	180,775
Computer Network Spec II	38.00	2,357,361	38.00	2,353,423	40.00	2,467,269
Computer Network Spec Lead	14.00	893,150	14.00	972,717	15.00	1,019,696
Computer Network Spec Mgr	7.00	480,759	7.00	537,501	7.00	548,254
Computer Network Spec Supr	14.00	780,763	14.00	980,973	12.00	849,439
Computer User Support Spec II	2.00	90,113	2.00	90,112	2.00	91,916
Database Specialist II	1.00	70,049	1.00	70,049	1.00	71,450
Exec Asst III Exec Dept	1.00	100,848	1.00	100,848	1.00	102,865
Hum Ser Admin II	1.00	80,078	1.00	80,078	1.00	81,680
IT Asst Director I	1.00	87,783	1.00	73,946	2.00	152,310
IT Asst Director II	0.00	67,895	0.00	0	2.00	160,902
IT Asst Director III	1.00	66,164	1.00	94,335	1.00	65,901
IT Asst Director IV	3.00	196,849	3.00	312,090	2.00	203,416
IT Director I	1.00	73,126	1.00	73,126	1.00	74,589
IT Functional Analyst II	1.00	22,793	1.00	67,639	0.00	0
IT Functional Analyst Supervisor	1.00	77,078	1.00	77,078	1.00	78,620
IT Programmer Analyst I	0.00	16,308	0.00	0	0.00	0
IT Systems Technical Spec	5.00	354,571	5.00	356,115	5.00	372,028
IT Systems Technical Spec Supervisor	2.00	186,520	2.00	170,942	3.00	232,240
IT Technical Support Spec Supervisor	1.00	71,972	1.00	71,972	1.00	73,412
OBS-Data Proc Mgr V	1.00	85,401	1.00	85,401	1.00	87,110
Prgm Mgr III	1.00	93,590	1.00	93,590	1.00	95,462
Prgm Mgr IV	1.00	36,950	1.00	103,743	1.00	65,901
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Prgm Mgr Senior II	1.00	98,011	1.00	73,612	1.00	109,578
Prgm Mgr Senior III	1.00	108,286	1.00	108,286	1.00	110,452
Total F50B0404	117.00	7,466,081	117.00	8,017,889	119.00	8,198,090
F50B0405 - Chief of Staff						
Accountant Advanced	0.00	0	0.00	0	1.00	44,898
Accountant Supervisor II	1.00	60,147	1.00	60,147	1.00	61,350
Admin Officer I	2.00	98,560	2.00	98,559	2.00	100,531
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Administrator V	1.00	87,729	1.00	87,729	0.00	0
Asst Attorney General VI	1.00	16,442	1.00	81,098	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dep Secy Dept Information Technology	1.00	0	1.00	145,000	0.00	0
Fiscal Services Admin I	1.00	70,049	1.00	70,049	1.00	71,450
Fiscal Services Admin III	1.00	75,377	1.00	75,377	1.00	76,885
IT Asst Director III	0.00	10,063	0.00	0	0.00	0
IT Asst Director IV	1.00	108,635	1.00	108,635	1.00	110,808
IT Functional Analyst II	1.00	0	1.00	44,017	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	1.00	68,443	1.00	91,107	1.00	57,878
Prgm Mgr IV	1.00	85,817	1.00	85,817	0.00	0
Prgm Mgr Senior II	1.00	109,499	1.00	109,499	0.00	0
Prgm Mgr Senior IV	1.00	127,207	1.00	127,207	1.00	129,752
Procurement Analyst I Bdgt & Mgmt	1.00	21,862	1.00	44,017	0.00	0
Procurement Analyst II Bdgt & Mgmt	6.00	297,103	6.00	379,005	0.00	0
Procurement Analyst III Bdgt & Mgmt	1.00	0	1.00	56,743	0.00	0
Total F50B0405	23.00	1,309,710	23.00	1,736,783	10.00	727,785
F50B0407 - Radio						
Administrator II	1.00	49,550	1.00	57,451	1.00	47,795
Administrator III	0.00	58,022	0.00	0	1.00	74,233
Agency Procurement Spec II	1.00	47,919	1.00	41,358	1.00	54,500
IT Asst Director II	1.00	0	1.00	60,543	0.00	0
IT Programmer Analyst Lead/Advanced	0.00	0	0.00	0	1.00	50,897
IT Systems Technical Spec	1.00	96,197	1.00	79,205	1.00	80,790
Prgm Mgr Senior III	1.00	116,883	1.00	116,883	1.00	119,221
Total F50B0407	5.00	368,571	5.00	355,440	6.00	427,436
F50B0409 - Telecommunications Access of Maryland						
Accountant Advanced	1.00	10,490	1.00	49,088	1.00	44,898
Admin Officer I	1.00	52,596	1.00	52,596	1.00	53,648
Admin Spec III	1.00	24,021	1.00	39,654	1.00	40,448
Administrator I	1.00	58,091	1.00	58,091	1.00	59,253
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Prgm Mgr Senior I	1.00	95,084	1.00	95,084	1.00	96,986
Total F50B0409	6.00	313,059	6.00	367,290	6.00	369,466
Total F50 Department of Information Technology	234.60	14,905,671	234.60	16,995,288	223.60	16,177,711

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

State Retirement Agency

MISSION

To administer the survivor, disability, and retirement benefits of the System's participants, and to ensure that sufficient assets are available to fund the benefits when due.

VISION

A state that provides a fully-funded retirement system that is affordable to all participating employees and provides guaranteed adequate disability, survivor, and retirement benefits.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To invest prudently System assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the System.

Obj. 1.1 By the end of each fiscal year meet the Board of Trustees' total return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees.

Obj. 1.2 Over the long term (5-year rolling periods) meet or exceed both median peer performance, where peers are defined as other public pension funds with assets in excess of \$25 billion, and policy benchmark performance, where benchmarks are defined by the Board of Trustees.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over one year	6.72%	-4.92%	-6.39%	2.47%	0.56%	N/A	N/A
3-year annualized excess return over the actuarial rate	0.57%	1.45%	-1.64%	-3.00%	-1.21%	N/A	N/A
10-year annualized excess return over the actuarial rate	-1.28%	-1.98%	-2.70%	-3.40%	-2.00%	N/A	N/A
25-year annualized excess return over actuarial rate	0.00%	-0.24%	-0.37%	-0.56%	-0.86%	N/A	N/A
Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	-1.02%	-1.54%	-1.40%	-1.47%	-1.38%	N/A	N/A
MSRPS 5-year return in excess of policy benchmark	0.90%	0.84%	0.72%	0.75%	0.43%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	45,415,550	45,833,443	45,465,359	49,097,846	51,956,589	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	5,706,000	1,197,671	497,563	4,473,486	3,899,403	N/A	N/A

G20

<http://www.sra.state.md.us/>

State Retirement Agency

Goal 2. To communicate effectively with all retirement plan participants to inform them about the benefits provided by the System and to educate them about planning and preparing for all aspects of their defined benefit system.

Obj. 2.1 On an ongoing basis, 95 percent of new retirees and active plan participants feel that they received adequate information to make informed decisions regarding their defined benefit retirement options.

Obj. 2.2 By the end of fiscal year 2017, no more than 7.5 percent of incoming telephone calls will be abandoned by the phone system, and waiting time for calls to be answered will be less than 2:15 minutes.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the retirement process and adequacy of information disseminated through individual counseling and through telephone inquiry	93.76%	92.90%	92.60%	95.60%	97.00%	95.00%	95.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	7.02%	10.29%	9.54%	5.38%	6.50%	7.50%	7.50%
Average telephone waiting time in minutes and seconds	2:03	2:59	2:38	1:25	1:44	2:15	2:15

G20

<http://www.sra.state.md.us/>

Maryland State Retirement and Pension Systems

Summary of State Retirement Agency

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	197.00	197.00	202.00
Number of Contractual Positions	8.07	8.00	8.00
Salaries, Wages and Fringe Benefits	19,529,124	20,168,254	21,653,505
Technical and Special Fees	690,008	758,056	733,424
Operating Expenses	13,734,730	24,228,025	22,765,481
Special Fund Expenditure	22,409,549	21,630,266	21,151,659
Reimbursable Fund Expenditure	11,544,313	10,901,310	10,514,753
Non-Budgeted Fund Expenditure	0	12,622,759	13,485,998
Total Expenditure	33,953,862	45,154,335	45,152,410

Maryland State Retirement and Pension Systems

G20J01.01 State Retirement Agency - State Retirement Agency

Program Description

This program implements the objectives of the State Retirement and Pension System (MSRPS). The Executive Director's Office is responsible for the executive direction of the System including administrative and investment policy, legislation and legal liaison, and financial affairs. The Administrative Division is responsible for the payment of benefits, administration of employee contributions, and individual and group membership counseling. The Finance Division is responsible for accounting and financial reporting, budget administration, and procurement. The Investment Division is responsible for the management, control and investment of the System's Retirement Accumulation and Annuity Savings Funds. The Internal Audit Division ensures Agency compliance with State laws, rules and regulations, as well as ensuring employer compliance with Agency reporting policies. The Information Services Division is responsible for the design and implementation of new automated management information systems and for maintenance and enhancements of existing systems.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	197.00	171.00	176.00
Number of Contractual Positions	8.07	8.00	8.00
01 Salaries, Wages and Fringe Benefits	19,529,124	15,882,490	16,871,317
02 Technical and Special Fees	688,818	758,056	733,424
03 Communications	739,838	981,419	699,110
04 Travel	205,817	83,624	85,694
06 Fuel and Utilities	125	0	0
07 Motor Vehicle Operation and Maintenance	131,219	135,324	135,640
08 Contractual Services	7,301,372	4,317,067	4,271,651
09 Supplies and Materials	122,739	113,982	125,127
10 Equipment - Replacement	105,347	110,251	65,520
11 Equipment - Additional	177,519	65,000	22,589
12 Grants, Subsidies, and Contributions	382,426	382,426	382,426
13 Fixed Charges	1,872,879	1,805,406	2,007,504
14 Land and Structures	19,639	0	0
Total Operating Expenses	11,058,920	7,994,499	7,795,261
Total Expenditure	31,276,862	24,635,045	25,400,002
Special Fund Expenditure	20,642,729	16,386,970	16,965,995
Reimbursable Fund Expenditure	10,634,133	8,248,075	8,434,007
Total Expenditure	31,276,862	24,635,045	25,400,002
Special Fund Expenditure			
G20302 Admin Cost Allocation-Participating Governments	20,642,729	16,386,970	16,965,995
Total	20,642,729	16,386,970	16,965,995
Reimbursable Fund Expenditure			
G20901 Admin Cost Allocation-State Agencies	10,634,133	8,248,075	8,434,007
Total	10,634,133	8,248,075	8,434,007

Maryland State Retirement and Pension Systems

G20J01.02 Major Information Technology Development Projects - State Retirement Agency

Program Description

This program provides funding for Major Information Technology Development Projects in the State Retirement Agency. Funding will be used to complete the third and final planned phase of the Maryland Pension Administration System (MPAS) project.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
02	Technical and Special Fees	1,190	0	0
03	Communications	0	11,160	97,320
04	Travel	0	0	10,000
08	Contractual Services	2,545,183	6,480,371	5,609,090
09	Supplies and Materials	1,796	0	0
10	Equipment - Replacement	0	5,000	0
11	Equipment - Additional	128,831	1,400,000	550,000
	Total Operating Expenses	2,675,810	7,896,531	6,266,410
	Total Expenditure	2,677,000	7,896,531	6,266,410
	Special Fund Expenditure	1,766,820	5,243,296	4,185,664
	Reimbursable Fund Expenditure	910,180	2,653,235	2,080,746
	Total Expenditure	2,677,000	7,896,531	6,266,410
Special Fund Expenditure				
G20302	Admin Cost Allocation-Participating Governments	1,766,820	5,243,296	4,185,664
	Total	1,766,820	5,243,296	4,185,664
Reimbursable Fund Expenditure				
G20901	Admin Cost Allocation-State Agencies	910,180	2,653,235	2,080,746
	Total	910,180	2,653,235	2,080,746

Maryland State Retirement and Pension Systems

G20J01.43 Investment Division - State Retirement Agency

Program Description

The Investment Division is responsible for the implementation of the policies adopted by the Board of Trustees of the Maryland State Retirement and Pension System. The main functions include the investment and monitoring of System assets in a prudent and diversified manner, and to ensure that funds are available to meet benefit obligations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	0	4,285,764	4,782,188
04 Travel	0	150,000	150,000
08 Contractual Services	0	7,973,500	8,340,315
09 Supplies and Materials	0	9,000	9,000
13 Fixed Charges	0	204,495	204,495
Total Operating Expenses	0	8,336,995	8,703,810
Total Expenditure	0	12,622,759	13,485,998
Non-Budgeted Fund Expenditure	0	12,622,759	13,485,998
Total Expenditure	0	12,622,759	13,485,998
Non-Budgeted Fund Expenditure			
G20701 Pension Trust Fund	0	12,622,759	13,485,998
Total	0	12,622,759	13,485,998

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
G20 - Maryland State Retirement and Pension Systems						
G20J0101 - State Retirement Agency						
Accountant Advanced	8.00	436,781	8.00	443,161	9.00	480,188
Accountant I	0.00	86,533	2.00	89,802	0.00	0
Accountant II	13.00	636,626	13.00	636,169	10.00	495,287
Accountant Lead	3.00	162,078	3.00	162,063	3.00	154,221
Accountant Lead Specialized	1.00	73,593	0.00	0	0.00	0
Accountant Manager II	3.00	216,244	3.00	191,808	3.00	248,244
Accountant Supervisor I	2.00	115,937	2.00	116,044	1.00	60,864
Accountant Supervisor II	5.00	323,698	5.00	324,402	4.00	272,882
Accountant Trainee	2.00	66,952	0.00	0	4.00	164,861
Admin Officer I	8.00	421,897	8.00	422,830	8.00	396,449
Admin Officer II	3.00	133,097	3.00	135,508	3.00	135,646
Admin Officer III	2.00	133,086	2.00	113,292	3.00	175,470
Admin Prog Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Admin Spec II	8.00	346,777	8.00	349,596	8.00	335,928
Admin Spec III	15.00	693,605	16.00	699,953	16.00	692,005
Administrator I	6.00	320,817	6.00	322,599	6.00	333,918
Administrator II	9.00	482,397	8.00	489,506	9.00	531,666
Administrator III	2.00	157,902	2.00	128,580	3.00	188,065
Administrator IV	1.00	69,121	1.00	65,416	1.00	66,725
Administrator V	1.00	85,585	1.00	86,087	1.00	87,809
Administrator VI	2.00	178,265	1.00	90,112	1.00	91,915
Administrator VII	10.00	564,908	0.00	0	0.00	0
Agency Procurement Spec II	1.00	49,583	1.00	49,583	1.00	50,575
Agency Procurement Spec Supv	1.00	58,548	1.00	58,548	1.00	59,719
Asst Attorney General VI	3.00	386,851	4.00	385,189	4.00	386,306
Asst Attorney General VII	1.00	0	0.00	0	0.00	0
Asst Attorney General VIII	2.00	221,611	2.00	221,610	2.00	226,043
Chief Investment Officer MSRP	1.00	334,503	0.00	0	0.00	0
Computer Network Spec II	3.00	190,380	3.00	190,827	5.00	327,283
Computer Network Spec Mgr	1.00	91,107	1.00	91,107	1.00	92,930
Computer Network Spec Supr	1.00	71,972	1.00	71,972	1.00	73,412
Dep Chief Investment Officer MSRP	1.00	177,977	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	97,988	1.00	97,988	1.00	99,948
Div Dir Ofc Atty General	1.00	124,789	1.00	124,789	1.00	127,285
Exec Assoc II	2.00	119,922	1.00	56,550	1.00	57,681
Exec Assoc III	1.00	73,594	1.00	73,593	1.00	75,065
Exec Dir State Retirement Agency	1.00	153,532	1.00	153,532	1.00	156,603
Fiscal Accounts Technician II	1.00	40,793	1.00	40,792	1.00	41,608
Fiscal Accounts Technician Supv	2.00	45,366	1.00	45,366	1.00	46,274
Internal Auditor II	1.00	47,629	1.00	65,110	1.00	66,413
Internal Auditor Super	1.00	77,078	1.00	77,078	1.00	78,620
IT Asst Director II	2.00	194,407	2.00	194,406	2.00	198,296
IT Asst Director IV	1.00	71,655	1.00	110,729	1.00	112,944
IT Functional Analyst I	0.00	8,333	0.00	0	1.00	42,186
IT Functional Analyst II	3.00	115,452	2.00	115,451	2.00	117,761
IT Functional Analyst Supervisor	1.00	0	1.00	49,899	1.00	70,098
IT Functional Analyst Trainee	0.00	31,743	1.00	38,880	0.00	0
IT Production Control Spec II	1.00	45,883	1.00	46,845	1.00	47,782

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Production Control Spec Lead	1.00	49,154	1.00	49,355	1.00	50,343
IT Programmer Analyst Lead/Advanced	5.00	152,695	2.00	152,695	2.00	155,750
IT Programmer Analyst Supervisor	2.00	170,802	2.00	170,802	2.00	174,220
IT Staff Specialist	1.00	65,625	1.00	65,625	1.00	66,938
IT Systems Technical Spec Supervisor	1.00	87,729	1.00	87,729	1.00	89,484
IT Technical Support Spec II	1.00	80,078	1.00	80,078	3.00	221,876
Management Specialist III	1.00	0	0.00	0	0.00	0
Managing Director I MSRP	1.00	0	0.00	0	0.00	0
Managing Director II MSRP	4.00	575,756	0.00	0	0.00	0
Prgm Mgr I	2.00	128,894	2.00	160,180	2.00	148,295
Prgm Mgr II	1.00	70,439	1.00	68,504	1.00	73,997
Prgm Mgr III	4.00	344,383	3.00	263,919	3.00	269,199
Prgm Mgr IV	5.00	406,760	5.00	469,433	5.00	424,013
Prgm Mgr Senior II	3.00	329,596	3.00	329,595	3.00	336,189
Prgm Mgr Senior III	2.00	236,560	2.00	236,559	2.00	241,291
Prgm Mgr Senior IV	1.00	121,494	1.00	122,417	1.00	124,866
Ret Benefits Specialist I	7.00	117,476	3.00	117,953	0.00	0
Ret Benefits Specialist II	2.00	269,405	5.00	245,867	4.00	190,306
Ret Benefits Specialist III	10.00	667,802	11.00	605,585	15.00	852,106
Ret Benefits Specialist Supv	3.00	195,262	3.00	190,670	3.00	202,525
State Retirement Administrator	1.00	142,097	1.00	142,097	1.00	144,939
Total G20J0101	197.00	12,845,805	171.00	10,883,038	176.00	11,332,460
G20J0143 - Investment Division						
Accountant II	0.00	0	1.00	41,358	0.00	0
Accountant Lead Specialized	0.00	0	1.00	73,593	1.00	75,065
Administrator II	0.00	0	1.00	70,830	1.00	72,247
Administrator V	0.00	0	0.00	0	1.00	82,980
Administrator VI	0.00	0	1.00	86,769	1.00	88,505
Administrator VII	0.00	0	3.00	193,824	2.00	211,636
Chief Investment Officer MSRP	0.00	0	1.00	330,000	1.00	343,332
Dep Chief Investment Officer MSRP	0.00	0	1.00	177,977	1.00	181,537
Exec Assoc II	0.00	0	1.00	63,371	1.00	64,639
Managing Director I MSRP	0.00	0	1.00	105,380	1.00	111,670
Managing Director II MSRP	0.00	0	4.00	562,739	4.00	600,651
Prgm Mgr III	0.00	0	1.00	80,463	1.00	82,073
Prgm Mgr Senior IV	0.00	0	10.00	1,043,185	11.00	1,240,595
Total G20J0143	0.00	0	26.00	2,829,489	26.00	3,154,930
Total G20 Maryland State Retirement and Pension Systems	197.00	12,845,805	197.00	13,712,527	202.00	14,487,390

Teachers and State Employees Supplemental Retirement Plans

MISSION

To enable State employees and teachers to participate in voluntary tax-sheltered income deferral, tax-deferred annuity, and profit-sharing and salary reduction savings plans that offer members tax advantages as provided in the Internal Revenue Code.

VISION

A State that sponsors productive voluntary retirement savings programs for all its employees to secure economic stability for themselves and their families in later years.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide clear and complete information about the plans to employees and cultivate informed decisions about participation.

Obj. 1.1 To encourage 85 percent of eligible employees to participate in the plans.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
All Plans members	57,486	58,311	59,144	59,632	60,696	61,530	62,430
Plan members as percent of eligible employees	73.9%	74.4%	75.5%	76.7%	78.1%	79.1%	80.3%
All Plans contributing members	33,932	34,302	34,175	34,219	34,278	34,200	34,300
Contributors as percent of eligible employees	43.6%	43.8%	43.7%	44.0%	44.1%	44.0%	44.1%

Goal 2. To provide effective, long-term investment opportunities for participants.

Obj. 2.1 To maintain plan asset growth illustrative of market performance and prudent participant selections.

Annual Rates of Return as of June 30, 2017	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	10.1%	8.0%	9.5%	8.1%
Average of all Investment Indices	9.8%	7.9%	9.2%	7.7%

G50

<http://MSRP.Maryland.gov>

Teachers and State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program Description

The State Personnel and Pension Article establishes the Teachers and State Employees Supplemental Retirement Plans and a Board of Trustees to administer them. Operating expenses are provided from an assessment against the managed assets of participants. As a reform component for the State Employees' Pension System, an optional defined contribution system was established effective July 1, 1999.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,204,996	1,233,102	1,336,208
02 Technical and Special Fees	6,813	3,850	3,850
03 Communications	22,140	24,857	6,250
04 Travel	26,012	27,074	27,074
07 Motor Vehicle Operation and Maintenance	10,920	11,760	11,760
08 Contractual Services	311,342	301,253	259,359
09 Supplies and Materials	16,172	15,407	15,407
10 Equipment - Replacement	4,040	5,909	0
11 Equipment - Additional	4,976	6,976	12,885
12 Grants, Subsidies, and Contributions	258,500	0	0
13 Fixed Charges	150,092	149,474	155,449
Total Operating Expenses	804,194	542,710	488,184
Total Expenditure	2,016,003	1,779,662	1,828,242
Special Fund Expenditure	2,016,003	1,779,662	1,828,242
Total Expenditure	2,016,003	1,779,662	1,828,242
Special Fund Expenditure			
G50301 Participant Charges	2,016,003	1,779,662	1,828,242
Total	2,016,003	1,779,662	1,828,242

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
G50 - Teachers and State Employees Supplemental Retirement Plans						
G50L0001 - Maryland Supplemental Retirement Plan Board and Staff						
Admin Aide	0.00	40,060	0.00	0	1.00	40,861
Admin Officer II	1.00	46,560	1.00	46,560	1.00	47,492
Admin Officer III	4.00	229,990	4.00	229,989	4.00	234,591
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Exec VII	1.00	118,564	1.00	118,564	1.00	120,935
Fiscal Services Admin V	1.00	82,640	1.00	82,640	1.00	84,293
OBS-Accountant-Auditor III	1.00	48,453	1.00	48,453	1.00	49,423
OBS-Accountant-Auditor IV	1.00	28,689	1.00	56,725	1.00	37,289
Office Secy I	1.00	0	1.00	35,158	0.00	0
Office Secy III	1.00	36,333	1.00	45,994	1.00	46,914
Total G50L0001	13.00	801,269	13.00	834,063	13.00	835,179

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operation and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

Business Enterprise Administration

Department of General Services

MISSION

The mission of the Maryland Department of General Services (DGS) is to be the accessible, accountable support agency delivering expertise, essential services and facilities operations and management to the State in order to enhance the quality of work and life environments for our stakeholders and the citizens of Maryland.

VISION

To be the premier partner to our sister agencies, delivering support, expertise and essential services as needed to facilitate their missions on behalf of the citizens of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Obj. 1.1 Annually complete 80 percent of large contract procurements within 90 days.

Obj. 1.2 Increase sales of surplus property through efficient property processing.

Obj. 1.3 Annually, 90 percent of transactions negotiated by the Office of Real Estate are at favorable terms to the State (leased space at or below market value, acquisitions at or below market value and disposals at or above market value).

Obj. 1.4 Annually achieve "very satisfied" customer satisfaction in 85 percent of customer service surveys received.

Obj. 1.5 Annually complete transactions for 80 percent of bond bills with a term ending that fiscal year within 60 calendar days of the term deadline.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of large procurements completed within 90 days	81%	77%	83%	93%	94%	90%	90%
Number of new procurements	374	351	451	354	223	235	245
Total value of annual procurements (\$ millions)	319	166	N/A	196	166	174	182
Number of statewide contracts available to agencies	N/A	N/A	N/A	N/A	225	400	400
Rate of surplus property turnover	N/A	N/A	94%	97%	95%	96%	96%
Percent of real estate contracts negotiated at favorable terms to the State	N/A	N/A	100%	96%	98%	95%	95%
Percentage of "very satisfied" surveys received	N/A	N/A	N/A	N/A	73%	80%	85%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	33%	49%	66%	80%	85%	90%	95%

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Department of General Services

Goal 2. Provide a safe and secure environment for State employees and visitors in complexes secured by Maryland Capitol Police.

Obj. 2.1 Reduce criminal activity at buildings secured by Maryland Capitol Police.

Obj. 2.2 Develop and offer active assailant, active shooter, and shelter-in-place training for State-served facilities, private institutions and local communities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of thefts at DGS managed facilities	21	32	31	23	30	28	28
Number of building checks	N/A	N/A	N/A	N/A	60,161	63,000	65,000
Total number of individuals participating in DGS-offered trainings	N/A	N/A	N/A	N/A	850	892	950

Goal 3. Carry out social and economic responsibilities.

Obj. 3.1 Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.

Obj. 3.2 Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total awarded procurement dollars.

Obj. 3.3 Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.

Obj. 3.4 Annually meet or exceed the Veteran Owned Small Business Enterprise (VSBE) participation rate of 1 percent for the Department's total awarded and spent procurement dollars.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of EEO job categories that meet or exceed statewide goals	20	21	21	21	21	21	21
Percent MBE participation	27.0%	21.5%	15.3%	19.0%	15.5%	15.0%	17.0%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	22.8 / 31.1	16.5 / 10.2	21.3 / 37.9	19.4 / 25.7	19.5 / 9.7	N/A	N/A
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	N/A	5.4 / 17.0	10.3 / 17.5	10 / 12.7	10.6 / 2.0	N/A	N/A
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	1.9	4.3	4.5	6.2	7.4	10	12
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	22.6	16.3	13.5	20.9	24.3	10	12
Dollars awarded / paid to VSBE firms (\$ millions)	0.1 / 0.1	1.2 / 0.6	1.6 / 0.6	10.3 / 1.3	2.4 / 6.4	N/A	N/A

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Department of General Services

Goal 4. Effectively maintain the condition of DGS-owned buildings to provide a comfortable environment for State employees and visitors.

Obj. 4.1 Reduce the incidence and cost of emergency maintenance projects through timely, scheduled maintenance

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of preventive maintenance to unscheduled work orders	N/A	N/A	N/A	1.57:1	1.56:1	4:3	5:3
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	N/A	N/A	N/A	2.813	3.525	3.750

Goal 5. Improve the condition of the State's facility assets.

Obj. 5.1 Reduce the number of backlogged system replacement, repair, and systemic projects in Statewide critical maintenance program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$20.0	\$20.0	\$13.0	\$7.0	\$22.5	\$28.5	\$32.5
Total estimated dollar value of projects on backlog Statewide (millions)	\$162.0	\$194.0	\$187.0	\$183.0	\$199.3	\$187.3	\$180.6
Percent change in the number of projects on backlog Statewide	3.8%	6.9%	-23.4%	-8.5%	-3.5%	-11.2%	-11.1%
Annual cost of emergency maintenance projects Statewide (millions)	\$6.1	\$3.6	\$4.6	\$3.9	\$6.6	\$4.0	\$4.0

Goal 6. Reduce State government energy consumption.

Obj. 6.1 Reduce State government energy consumption by facilitating energy performance contracts across the State.

Obj. 6.2 Increase the Department's ability to accurately measure Statewide energy consumption.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Energy Performance Contracts (EPC)	26	27	23	24	26	27	29
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	N/A	N/A	N/A	1.146	1.000	1.000
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	N/A	N/A	N/A	10.4%	15.0%	25.0%

Department of General Services

Summary of Department of General Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	581.00	582.00	608.00
Number of Contractual Positions	23.26	23.43	23.43
Salaries, Wages and Fringe Benefits	44,734,287	48,048,902	50,944,592
Technical and Special Fees	1,303,850	1,062,544	1,062,544
Operating Expenses	57,894,662	52,958,185	60,916,765
Net General Fund Expenditure	66,137,333	66,448,592	76,477,459
Special Fund Expenditure	7,984,932	4,929,975	4,503,627
Federal Fund Expenditure	1,286,836	1,336,318	1,412,894
Reimbursable Fund Expenditure	28,523,698	29,354,746	30,529,921
Total Expenditure	103,932,799	102,069,631	112,923,901

Department of General Services

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	29.00	30.00
Number of Contractual Positions	0.96	0.00	0.00
Salaries, Wages and Fringe Benefits	3,020,544	2,934,174	3,034,924
Technical and Special Fees	42,598	0	0
Operating Expenses	3,562,556	984,480	646,048
Net General Fund Expenditure	4,125,698	3,918,654	3,680,972
Special Fund Expenditure	2,500,000	0	0
Total Expenditure	6,625,698	3,918,654	3,680,972

Department of General Services

H00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive direction and coordination for all of the Department's programs and activities. The Secretary also has the authority, delegated by the Board of Public Works, to procure contracts to lease real property, purchase supplies, execute construction projects, and obtain construction, architectural and engineering services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits	1,168,772	1,083,193	1,255,346
02 Technical and Special Fees	745	0	0
03 Communications	17,458	17,851	10,350
04 Travel	17,027	7,377	7,377
07 Motor Vehicle Operation and Maintenance	5,930	4,770	7,383
08 Contractual Services	454,899	468,892	419,495
09 Supplies and Materials	22,260	22,089	22,089
10 Equipment - Replacement	660	0	0
11 Equipment - Additional	2,972	0	0
12 Grants, Subsidies, and Contributions	2,500,000	0	0
13 Fixed Charges	25,984	22,308	22,308
Total Operating Expenses	3,047,190	543,287	489,002
Total Expenditure	4,216,707	1,626,480	1,744,348
Net General Fund Expenditure	1,716,707	1,626,480	1,744,348
Special Fund Expenditure	2,500,000	0	0
Total Expenditure	4,216,707	1,626,480	1,744,348
Special Fund Expenditure			
H00325 Catastrophic Event Account	2,500,000	0	0
Total	2,500,000	0	0

Department of General Services

H00A01.02 Administration - Office of the Secretary

Program Description

The Office of Administration provides personnel, fiscal and technology support services to the Department's other programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.96	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,851,772	1,850,981	1,779,578
02 Technical and Special Fees	41,853	0	0
03 Communications	258,379	253,710	12,298
04 Travel	1,088	0	0
08 Contractual Services	211,918	145,810	103,262
09 Supplies and Materials	13,675	7,979	7,942
10 Equipment - Replacement	3,302	0	0
11 Equipment - Additional	4,344	0	0
13 Fixed Charges	22,660	33,694	33,544
Total Operating Expenses	515,366	441,193	157,046
Total Expenditure	2,408,991	2,292,174	1,936,624
Net General Fund Expenditure	2,408,991	2,292,174	1,936,624
Total Expenditure	2,408,991	2,292,174	1,936,624

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program Description

The Facilities Security Program provides law enforcement and security services to the Annapolis and Baltimore State Office Complexes through the Maryland Capitol Police (MCP). MCP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. The Program also issues State ID cards to all State employees, contractors, lobbyists and local government officials at its security card processing centers in Baltimore and Annapolis.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	178.00	178.00	178.00
Number of Contractual Positions	0.08	0.50	0.50
01 Salaries, Wages and Fringe Benefits	12,510,416	13,389,946	13,664,404
02 Technical and Special Fees	2,964	10,921	10,921
03 Communications	59,686	45,488	146,948
04 Travel	17,172	7,530	14,830
06 Fuel and Utilities	59,560	0	0
07 Motor Vehicle Operation and Maintenance	292,083	232,535	237,653
08 Contractual Services	281,182	259,218	422,951
09 Supplies and Materials	279,496	231,471	248,104
10 Equipment - Replacement	15,679	0	0
11 Equipment - Additional	27,853	0	0
13 Fixed Charges	10,059	82,475	10,760
Total Operating Expenses	1,042,770	858,717	1,081,246
Total Expenditure	13,556,150	14,259,584	14,756,571
Net General Fund Expenditure	8,962,852	9,310,244	9,725,997
Special Fund Expenditure	81,273	81,449	82,340
Federal Fund Expenditure	295,439	315,965	317,148
Reimbursable Fund Expenditure	4,216,586	4,551,926	4,631,086
Total Expenditure	13,556,150	14,259,584	14,756,571
Special Fund Expenditure			
H00314 State ID Badge Revenue	81,273	81,449	82,340
Total	81,273	81,449	82,340
Federal Fund Expenditure			
93.778 Medical Assistance Program	295,439	315,965	317,148
Total	295,439	315,965	317,148
Reimbursable Fund Expenditure			
H00905 Security Services	4,216,586	4,551,926	4,631,086
Total	4,216,586	4,551,926	4,631,086

Department of General Services

Summary of Office of Facilities Operation and Maintenance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	203.00	202.00	202.00
Number of Contractual Positions	6.03	0.70	0.70
Salaries, Wages and Fringe Benefits	13,343,030	15,067,244	15,212,702
Technical and Special Fees	316,742	68,305	68,305
Operating Expenses	40,111,146	38,748,944	40,095,693
Net General Fund Expenditure	32,768,533	32,369,715	33,237,673
Special Fund Expenditure	386,601	371,799	394,198
Federal Fund Expenditure	991,397	1,020,353	1,094,288
Reimbursable Fund Expenditure	19,624,387	20,122,626	20,650,541
Total Expenditure	53,770,918	53,884,493	55,376,700

Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program Description

The Facilities Operation and Maintenance Program oversees the operation and maintenance of State-owned buildings and grounds under the Department's jurisdiction. This oversight includes managing operation and maintenance related service contracts.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	203.00	202.00	202.00
Number of Contractual Positions	6.03	0.70	0.70
01 Salaries, Wages and Fringe Benefits	13,343,030	15,067,244	15,212,702
02 Technical and Special Fees	316,742	68,305	68,305
03 Communications	515,394	310,012	143,155
04 Travel	10,452	900	3,847
06 Fuel and Utilities	15,919,179	14,707,411	15,361,582
07 Motor Vehicle Operation and Maintenance	901,341	847,317	882,883
08 Contractual Services	15,669,835	15,871,590	16,881,852
09 Supplies and Materials	911,435	1,005,392	1,047,765
10 Equipment - Replacement	27,582	0	4,000
11 Equipment - Additional	54,300	0	117,600
12 Grants, Subsidies, and Contributions	367,000	367,000	0
13 Fixed Charges	529,829	537,813	555,475
14 Land and Structures	242,213	0	0
Total Operating Expenses	35,148,560	33,647,435	34,998,159
Total Expenditure	48,808,332	48,782,984	50,279,166
Net General Fund Expenditure	31,096,315	30,700,805	31,572,561
Special Fund Expenditure	386,601	371,799	394,198
Federal Fund Expenditure	991,397	1,020,353	1,094,288
Reimbursable Fund Expenditure	16,334,019	16,690,027	17,218,119
Total Expenditure	48,808,332	48,782,984	50,279,166
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	54,475	45,859	52,035
H00312 Visitor Parking Revenue	185,316	106,071	116,431
H00317 Day Care Centers	146,810	219,869	225,732
Total	386,601	371,799	394,198
Federal Fund Expenditure			
93.778 Medical Assistance Program	991,397	1,020,353	1,094,288
Total	991,397	1,020,353	1,094,288
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	16,174,533	16,550,229	17,043,305
H00938 Parking Rent	8,100	10,800	10,795
P00B01 DLLR Division of Administration	151,386	128,998	164,019
Total	16,334,019	16,690,027	17,218,119

Department of General Services

H00C01.04 Saratoga State Center - Office of Facilities Operation and Maintenance

Program Description

The Saratoga State Center Program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	100,000	100,000	100,000
	Total Operating Expenses	100,000	100,000	100,000
	Total Expenditure	100,000	100,000	100,000
	Reimbursable Fund Expenditure	100,000	100,000	100,000
	Total Expenditure	100,000	100,000	100,000
Reimbursable Fund Expenditure				
H00926	Saratoga State Center-Capital Appropriation	100,000	100,000	100,000
	Total	100,000	100,000	100,000

Department of General Services

H00C01.05 Reimbursable Lease Management - Office of Facilities Operation and Maintenance

Program Description

This Reimbursable Lease Management Program provides operating funds for management of the reimbursable lease program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	140,514	140,514
13 Fixed Charges	3,191,908	3,192,085	3,191,908
Total Operating Expenses	3,191,908	3,332,599	3,332,422
Total Expenditure	3,191,908	3,332,599	3,332,422
Net General Fund Expenditure	1,540	0	0
Reimbursable Fund Expenditure	3,190,368	3,332,599	3,332,422
Total Expenditure	3,191,908	3,332,599	3,332,422

Reimbursable Fund Expenditure

H00913 Pass Through of Lease Costs	3,190,368	3,332,599	3,332,422
Total	3,190,368	3,332,599	3,332,422

Department of General Services

H00C01.07 Parking Facilities - Office of Facilities Operation and Maintenance

Program Description

The Parking Facilities Program is responsible for the management and maintenance of the 725-space, State-owned parking garage in Annapolis. The appropriation under this code supports the utilities, snow removal, maintenance, cleaning, and debt service of the garage.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,504,118	1,502,350	1,498,552
Total Operating Expenses	1,670,678	1,668,910	1,665,112
Total Expenditure	1,670,678	1,668,910	1,665,112
Net General Fund Expenditure	1,670,678	1,668,910	1,665,112
Total Expenditure	1,670,678	1,668,910	1,665,112

Department of General Services

H00D01.01 Procurement and Logistics - Office of Procurement and Logistics

Program Description

The Procurement and Logistics Program supports State agencies with procurement to the extent that the Department's delegated authority allows. The following procurement units are within the Office: Board of Public Works (BPW) and Management Support, Architectural and Engineering Services related to Construction, Commodity Procurement, Facilities Maintenance, and Records Management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	66.00	53.00	73.00
Number of Contractual Positions	7.49	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,153,219	4,724,884	6,732,265
02 Technical and Special Fees	371,844	12,421	12,421
03 Communications	356,510	28,135	19,016
04 Travel	48,255	14,744	14,156
07 Motor Vehicle Operation and Maintenance	343,347	1,790	1,454
08 Contractual Services	2,564,158	2,016,364	2,028,380
09 Supplies and Materials	11,721	15,034	15,534
10 Equipment - Replacement	92,735	0	0
11 Equipment - Additional	2,852	0	0
13 Fixed Charges	290,286	216,133	216,659
Total Operating Expenses	3,709,864	2,292,200	2,295,199
Total Expenditure	9,234,927	7,029,505	9,039,885
Net General Fund Expenditure	3,595,772	3,991,648	6,025,929
Special Fund Expenditure	3,377,719	2,309,949	2,241,262
Reimbursable Fund Expenditure	2,261,436	727,908	772,694
Total Expenditure	9,234,927	7,029,505	9,039,885

Special Fund Expenditure

H00319 GovDeals	1,061,880	1,766	0
H00322 EMM Administrative Fee	1,913,944	1,879,359	1,792,788
H00323 ICPA Administrative Fee	248,038	215,495	230,232
H00324 Copier Administrative Fee	153,857	154,649	153,175
H00327 POS Administrative Fee	0	58,680	65,067
Total	3,377,719	2,309,949	2,241,262

Reimbursable Fund Expenditure

H00910 Records Management	625,021	727,908	772,694
H00916 Fuel Management Fee	881,449	0	0
H00917 Courier Service	152,285	0	0
H00920 Mail Services	499,830	0	0
H00921 Auction Service Fee	102,851	0	0
Total	2,261,436	727,908	772,694

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program Description

The Real Estate Management Program acquires and disposes of real property interests. The Program consists of three units: Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive State grants and loans, provides value recommendations, and maintains a list of approved appraisers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	24.00	25.00
Number of Contractual Positions	0.22	1.23	1.23
01 Salaries, Wages and Fringe Benefits	2,430,862	2,364,942	2,443,147
02 Technical and Special Fees	19,265	45,509	45,509
03 Communications	15,922	24,484	11,201
04 Travel	4,959	3,629	3,629
07 Motor Vehicle Operation and Maintenance	10,503	4,169	3,954
08 Contractual Services	304,310	42,379	42,379
09 Supplies and Materials	12,265	6,411	6,411
10 Equipment - Replacement	8,075	0	0
11 Equipment - Additional	3,318	0	0
13 Fixed Charges	11,030	2,578	2,578
Total Operating Expenses	370,382	83,650	70,152
Total Expenditure	2,820,509	2,494,101	2,558,808
Net General Fund Expenditure	1,600,688	1,543,056	1,492,918
Special Fund Expenditure	640,048	335,019	325,722
Reimbursable Fund Expenditure	579,773	616,026	740,168
Total Expenditure	2,820,509	2,494,101	2,558,808

Special Fund Expenditure

H00320 Broker's Rebate	640,048	335,019	325,722
Total	640,048	335,019	325,722

Reimbursable Fund Expenditure

H00924 Lease Compliance	218,572	264,276	256,338
L00A11 Department of Agriculture	361,201	351,750	483,830
Total	579,773	616,026	740,168

Department of General Services

H00G01.01 Facilities Planning, Design and Construction - Office of Facilities Planning, Design and Construction

Program Description

The Facilities Planning, Design and Construction Program provides architectural and engineering support to State agencies for construction related projects at State facilities. The Program also assists other State agencies in administering the Community College and Public School Construction Programs and other governmental agencies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	81.00	77.00	81.00
Number of Contractual Positions	8.48	13.00	13.00
01 Salaries, Wages and Fringe Benefits	8,276,216	7,959,456	8,123,789
02 Technical and Special Fees	550,437	686,799	686,799
03 Communications	58,016	58,478	32,416
04 Travel	12,074	1,839	3,011
07 Motor Vehicle Operation and Maintenance	34,384	37,771	41,159
08 Contractual Services	1,432,257	1,193,369	1,092,560
09 Supplies and Materials	21,103	15,766	18,939
10 Equipment - Replacement	613	0	0
11 Equipment - Additional	9,631	0	0
13 Fixed Charges	30,010	31,053	40,257
14 Land and Structures	7,499,856	7,500,000	12,500,000
Total Operating Expenses	9,097,944	8,838,276	13,728,342
Total Expenditure	17,924,597	17,484,531	22,538,930
Net General Fund Expenditure	15,083,790	14,580,685	19,754,235
Special Fund Expenditure	999,291	1,100,335	706,945
Reimbursable Fund Expenditure	1,841,516	1,803,511	2,077,750
Total Expenditure	17,924,597	17,484,531	22,538,930
Special Fund Expenditure			
H00326 Renewable Energy Credits	0	456,202	0
H00327 POS Administrative Fee	0	144,133	206,945
SWF316 Strategic Energy Investment Fund - RGGI	999,291	500,000	500,000
Total	999,291	1,100,335	706,945
Reimbursable Fund Expenditure			
H00914 Construction Inspection Services	472,337	499,623	499,798
H00922 Electric Deregulation-Commodity	1,169,712	1,034,361	1,309,306
H00930 Energy Performance Monitoring	199,467	269,527	268,646
Total	1,841,516	1,803,511	2,077,750

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program Description

The Business Enterprise Administration provides centralized support services for the Department, including information technology, courier and mail, capital grant and loan administration, and inventory standards.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	19.00	19.00
Number of Contractual Positions	0.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	0	1,608,256	1,733,361
02 Technical and Special Fees	0	238,589	238,589
03 Communications	0	317,878	315,880
04 Travel	0	781	3,349
07 Motor Vehicle Operation and Maintenance	0	160,374	153,468
08 Contractual Services	0	596,525	2,393,273
09 Supplies and Materials	0	5,737	5,737
13 Fixed Charges	0	70,623	128,378
Total Operating Expenses	0	1,151,918	3,000,085
Total Expenditure	0	2,998,763	4,972,035
Net General Fund Expenditure	0	734,590	2,559,735
Special Fund Expenditure	0	731,424	753,160
Federal Fund Expenditure	0	0	1,458
Reimbursable Fund Expenditure	0	1,532,749	1,657,682
Total Expenditure	0	2,998,763	4,972,035
Special Fund Expenditure			
H00319 GovDeals	0	731,424	753,160
Total	0	731,424	753,160
Federal Fund Expenditure			
93.778 Medical Assistance Program	0	0	1,458
Total	0	0	1,458
Reimbursable Fund Expenditure			
H00916 Fuel Management Fee	0	607,262	727,345
H00917 Courier Service	0	203,794	159,918
H00920 Mail Services	0	612,990	661,616
H00921 Auction Service Fee	0	108,703	108,803
Total	0	1,532,749	1,657,682

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
H00 - Department of General Services						
H00A01 - Office of the Secretary						
H00A0101 - Executive Direction						
Admin Prog Mgr II	0.00	8,054	0.00	0	1.00	76,885
Administrator I	0.00	0	0.00	0	1.00	44,898
Administrator IV	1.00	82,247	1.00	82,247	1.00	83,892
Administrator V	0.00	24,919	0.00	0	0.00	0
Asst Attorney General VI	1.00	96,144	2.00	192,288	1.00	98,067
Asst Attorney General VIII	1.00	120,610	1.00	118,197	1.00	120,561
Designated Admin Mgr III	0.00	67,796	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	104,826	1.00	134,749	1.00	127,285
Exec Assoc III	1.00	41,488	1.00	58,548	1.00	70,882
Exec VII	0.00	17,471	0.00	0	0.00	0
Exec VIII	1.00	121,160	1.00	138,631	1.00	141,404
Management Assoc OAG	1.00	47,064	1.00	47,063	1.00	48,005
Secy Dept Gen Services	1.00	146,743	1.00	149,678	1.00	149,678
Total H00A0101	8.00	878,522	9.00	921,401	10.00	961,557
H00A0102 - Administration						
Accountant II	2.00	115,193	2.00	94,789	2.00	119,139
Admin Aide	1.00	20,049	1.00	50,818	0.00	0
Admin Officer III	0.00	48,498	0.00	0	1.00	56,601
Admin Spec II	1.00	6,993	1.00	48,980	0.00	0
Administrator II	1.00	65,625	1.00	65,625	1.00	66,938
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Agency Budget Spec II	1.00	49,583	1.00	49,583	1.00	50,575
Fiscal Accounts Clerk II	1.00	18,729	1.00	34,795	0.00	0
Fiscal Accounts Clerk, Lead	2.00	57,777	2.00	76,819	1.00	37,060
Fiscal Accounts Technician I	0.00	17,564	0.00	0	1.00	37,060
Fiscal Accounts Technician II	2.00	111,543	2.00	91,958	3.00	137,740
Fiscal Services Admin III	1.00	75,972	1.00	73,946	1.00	75,425
HR Administrator II	1.00	71,972	1.00	71,972	1.00	73,412
HR Administrator IV	1.00	90,112	1.00	90,112	1.00	91,915
HR Officer I	1.00	505	1.00	46,098	0.00	0
HR Officer II	0.00	25,767	0.00	0	1.00	58,139
HR Officer III	1.00	61,983	1.00	61,983	1.00	63,223
Management Associate	0.00	40,498	0.00	0	1.00	58,965
Personnel Associate II	1.00	40,059	1.00	40,059	1.00	40,861
Prgm Mgr I	1.00	82,247	1.00	82,247	1.00	83,892
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Total H00A0102	20.00	1,186,730	20.00	1,165,845	20.00	1,240,729
Total H00A01-Office of the Secretary	28.00	2,065,252	29.00	2,087,246	30.00	2,202,286
H00B0101 - Facilities Security						
Admin Aide	1.00	39,925	1.00	40,059	1.00	40,861
Admin Officer I	1.00	50,659	1.00	50,659	1.00	51,673
Admin Spec II	4.00	165,200	4.00	165,320	4.00	168,628
Administrator IV	1.00	83,505	1.00	85,401	1.00	87,110
Building Security Officer I	10.00	249,909	10.00	282,081	8.00	229,070
Building Security Officer II	67.00	2,056,344	67.00	2,223,313	62.00	2,069,148
Building Security Officer Trainee	9.00	97,876	9.00	206,772	16.00	407,696
Computer Network Spec II	1.00	69,492	1.00	69,492	1.00	70,882

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Management Associate	1.00	56,725	1.00	56,725	1.00	57,860
Office Secy II	1.00	33,080	1.00	28,702	1.00	35,491
Office Secy III	1.00	38,347	1.00	38,346	1.00	39,113
Police Chief II	1.00	78,711	1.00	80,286	1.00	83,530
Police Communications Oper II	12.00	463,481	12.00	493,541	12.00	531,786
Police Officer II	42.00	2,200,585	42.00	2,301,880	43.00	2,444,880
Police Officer Manager	3.00	153,924	3.00	234,676	3.00	219,017
Police Officer Sergeant DGS	20.00	1,377,357	20.00	1,379,477	20.00	1,428,894
Police Officer Trainee	1.00	7,715	1.00	32,000	0.00	0
Prgm Mgr Senior II	1.00	109,499	1.00	109,499	1.00	111,689
Supply Officer II	1.00	30,824	1.00	30,824	1.00	31,441
Total H00B0101	178.00	7,363,158	178.00	7,909,053	178.00	8,108,769

H00C0101 - Facilities Operation and Maintenance

Admin Aide	8.00	246,465	8.00	336,723	6.00	255,043
Admin Officer I	1.00	50,659	1.00	50,659	1.00	51,673
Admin Officer II	1.00	55,056	1.00	55,056	1.00	56,158
Admin Officer III	1.00	5,115	1.00	61,009	0.00	0
Admin Prog Mgr I	1.00	65,857	1.00	53,193	1.00	70,659
Admin Spec II	1.00	53,263	1.00	38,636	3.00	122,381
Admin Spec III	1.00	44,205	1.00	44,205	1.00	45,090
Administrator I	2.00	68,939	2.00	127,030	1.00	70,318
Administrator II	8.00	419,795	8.00	462,071	7.00	423,521
Administrator III	1.00	70,049	1.00	70,049	1.00	71,450
Administrator IV	1.00	64,519	1.00	64,910	1.00	66,208
Administrator V	1.00	84,479	1.00	84,479	2.00	161,594
Agency Buyer I	1.00	41,228	1.00	41,228	1.00	42,053
Agency Buyer II	1.00	48,086	1.00	48,086	1.00	49,048
Agency Hlth And Safety Spec IV	2.00	109,322	2.00	109,321	2.00	111,508
Automotive Services Specialist	1.00	35,980	1.00	35,980	1.00	36,700
Bldg Construction Engineer	1.00	56,374	1.00	56,374	1.00	57,502
Bldg Construction Insp III	0.00	0	0.00	0	1.00	51,673
Building Services Supervisor	1.00	0	1.00	34,390	0.00	0
Building Services Worker	19.50	468,141	19.50	540,291	19.50	540,412
Carpenter Trim	2.00	95,130	2.00	81,962	2.00	83,603
Electrician	4.00	151,093	4.00	153,392	4.00	150,875
Electrician Senior	2.00	63,209	2.00	84,602	2.00	76,160
Electronic Tech II	1.00	38,347	1.00	38,346	1.00	39,113
Electronic Tech IV	1.00	52,596	1.00	52,596	1.00	53,648
Exec Asst III Exec Dept	1.00	87,578	1.00	88,736	1.00	90,511
Exec V	1.00	112,500	1.00	112,500	1.00	114,750
Fiscal Accounts Technician II	4.00	150,747	4.00	172,692	4.00	183,265
Government House Asst II	3.00	91,274	3.00	91,860	3.00	93,698
Government House Asst III	2.00	93,937	2.00	93,936	2.00	95,815
Government House Asst IV	3.00	175,758	3.00	175,757	3.00	179,272
Government House Asst V	1.00	87,925	1.00	88,178	1.00	89,942
Groundskeeper	1.50	15,705	1.50	34,061	1.50	40,978
Groundskeeper Lead	2.00	66,747	2.00	66,746	2.00	68,082
Housekeeping Supv IV	3.00	115,841	3.00	115,840	3.00	118,159
IT Functional Analyst II	0.00	5,976	0.00	0	1.00	57,050
Locksmith	3.00	48,309	3.00	96,157	3.00	106,256

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Maint Asst	1.00	37,205	1.00	37,204	1.00	37,949
Maint Chief I Non Lic	2.00	84,508	2.00	76,708	2.00	86,198
Maint Chief III Non Lic	2.00	83,897	2.00	82,843	2.00	97,061
Maint Chief IV Lic	2.00	104,117	2.00	115,616	0.00	0
Maint Chief IV Non Lic	10.00	395,528	10.00	465,030	9.00	465,755
Maint Mechanic	5.00	169,173	5.00	170,945	5.00	174,366
Maint Mechanic Senior	30.00	859,634	30.00	1,028,271	30.00	1,041,883
Maint Supv I Non Lic	20.00	911,911	20.00	1,005,424	19.00	1,010,834
Maint Supv II	1.00	60,445	1.00	59,861	1.00	65,158
Maint Supv II Non Lic	1.00	53,949	1.00	53,431	1.00	58,139
Maint Supv III	3.00	84,170	3.00	183,468	3.00	158,813
Management Associate	2.00	155,253	2.00	112,427	4.00	203,639
Office Secy I	1.00	35,159	1.00	35,158	1.00	35,862
Painter	6.00	170,533	6.00	223,567	6.00	219,869
Plumber	2.00	39,950	2.00	68,883	2.00	70,262
Prgm Mgr II	2.00	151,178	2.00	151,177	2.00	154,202
Prgm Mgr IV	5.00	321,111	5.00	442,688	5.00	397,746
Prgm Mgr Senior I	2.00	190,169	1.00	95,084	1.00	96,986
Refrigeration Mechanic	3.00	120,012	3.00	120,760	3.00	123,176
Services Specialist	1.00	36,729	1.00	28,702	1.00	37,450
Stationary Engineer 1st Grade	1.00	49,019	1.00	47,710	1.00	57,860
Stationary Engineer St Off Complex	12.00	394,908	12.00	550,760	12.00	626,994
Stationary Engineer Supervisor	0.00	0	0.00	0	3.00	212,307
Steam Fitter	1.00	28,568	1.00	36,715	1.00	29,277
Total H00C0101	203.00	7,977,330	202.00	9,053,483	202.00	9,385,954
H00D0101 - Procurement and Logistics						
Accountant II	1.00	25,179	1.00	53,431	1.00	54,500
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Admin Officer II	3.00	159,059	2.00	105,032	2.00	107,134
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Admin Prog Mgr II	1.00	0	1.00	56,743	0.00	0
Admin Spec II	1.00	37,280	1.00	37,280	1.00	38,026
Admin Spec III	1.00	52,183	0.00	0	0.00	0
Administrator I	1.00	118,432	0.00	0	2.00	105,807
Administrator II	2.00	78,691	0.00	0	0.00	0
Administrator III	1.00	91,457	0.00	0	0.00	0
Administrator V	0.00	0	0.00	0	2.00	180,672
Agency Budget Spec I	1.00	39,264	0.00	0	0.00	0
Control Agency Procurement Associate I	0.00	70,303	0.00	0	2.00	74,314
Control Agency Procurement Associate II	2.00	86,751	2.00	86,952	2.00	88,692
Control Agency Procurement Associate Trn	2.00	791	2.00	64,502	0.00	0
Database Specialist II	1.00	49,922	1.00	80,078	1.00	70,098
DGS Procurement Officer I	7.00	331,282	7.00	390,225	5.00	292,225
DGS Procurement Officer II	11.00	646,539	13.00	846,149	13.00	818,523
DGS Procurement Officer Lead	3.00	216,000	3.00	213,387	4.00	324,227
DGS Procurement Officer Manager	4.00	159,940	4.00	378,717	3.00	282,226
DGS Procurement Officer Supervisor	4.00	268,070	4.00	332,677	3.00	273,431
Exec Aide X	0.00	135,788	0.00	0	1.00	165,750
Exec Assoc I	1.00	0	1.00	38,880	1.00	39,658
Exec VI	1.00	84,866	1.00	121,000	1.00	94,180

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Financial Compliance Auditor II	1.00	0	1.00	41,358	1.00	42,186
Office Appliance Clerk II	2.00	57,055	0.00	0	0.00	0
Office Clerk II	1.00	0	0.00	0	0.00	0
Office Services Clerk	1.00	31,062	1.00	31,061	1.00	31,683
Office Services Clerk Lead	1.00	34,181	0.00	0	0.00	0
Personnel Associate I	1.00	33,850	0.00	0	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	0.00	0	0.00	0	1.00	57,878
Prgm Mgr I	2.00	31,606	1.00	53,193	0.00	0
Prgm Mgr II	3.00	115,132	2.00	130,689	2.00	168,355
Prgm Mgr III	0.00	58,085	0.00	0	0.00	0
Prgm Mgr IV	0.00	36,350	0.00	0	4.00	353,875
Prgm Mgr Senior I	0.00	(2,943)	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	10,301	0.00	0	2.00	205,810
Prgm Mgr Senior III	1.00	110,373	1.00	110,373	1.00	112,581
Procurement Analyst I Bdgt & Mgmt	0.00	0	0.00	0	3.00	148,871
Procurement Analyst II Bdgt & Mgmt	0.00	0	0.00	0	8.00	498,085
Procurement Analyst III Bdgt & Mgmt	0.00	0	0.00	0	2.00	134,763
Services Specialist	2.00	69,057	2.00	69,057	2.00	70,439
Webmaster II	1.00	64,359	0.00	0	0.00	0
Total H00D0101	66.00	3,404,606	53.00	3,345,125	73.00	4,940,418
H00E0101 - Real Estate Management						
Acquisition Specialist	2.00	64,831	2.00	107,897	2.00	110,056
Acquisition Specialist Senior Adv	1.00	66,888	1.00	66,888	1.00	68,226
Acquisition Specialist Senior Ld	1.00	64,387	1.00	64,387	1.00	65,675
Admin Officer I	1.00	46,209	1.00	46,208	1.00	47,133
Admin Officer II	2.00	96,563	2.00	97,507	2.00	99,459
Administrator I	1.00	61,497	1.00	61,497	1.00	62,727
Administrator III	4.00	204,507	3.00	217,176	3.00	193,797
Asst Attorney General VI	1.00	72,485	1.00	97,988	2.00	163,968
Asst Attorney General VII	2.00	215,217	2.00	215,216	2.00	219,521
Exec V	1.00	114,509	1.00	94,860	1.00	110,160
Office Secy II	2.00	77,726	2.00	77,725	2.00	79,281
Prgm Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr II	1.00	67,191	1.00	68,504	1.00	69,875
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	1.00	94,335	1.00	94,335	1.00	96,222
Real Est Review Appraiser II DGS	1.00	73,593	1.00	73,593	1.00	75,065
Real Est Review Appraiser Supv DGS	1.00	80,078	1.00	80,078	1.00	81,680
Reviewing Appraiser II	1.00	53,855	1.00	53,855	1.00	54,933
Total H00E0101	25.00	1,624,435	24.00	1,688,278	25.00	1,771,755
H00G0101 - Facilities Planning, Design and Construction						
Admin Officer I	1.00	47,063	1.00	47,063	1.00	48,005
Admin Officer II	1.00	(1,276)	0.00	0	0.00	0
Admin Officer III	2.00	123,159	2.00	123,324	2.00	125,791
Admin Spec II	0.00	19,303	0.00	0	1.00	43,148
Admin Spec III	1.00	45,856	1.00	45,855	1.00	46,773
Administrator I	1.00	37,374	1.00	65,110	0.00	0
Administrator II	6.00	400,668	5.00	338,824	5.00	345,603
Administrator III	1.00	71,399	1.00	71,399	1.00	72,827
Administrator IV	2.00	124,274	2.00	138,546	2.00	124,916

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Bldg Construction Engineer	5.00	283,331	5.00	276,435	5.00	305,814
Bldg Construction Insp III	7.00	360,043	7.00	368,172	7.00	373,561
Capital Const Engr-Arch II	9.00	584,826	8.00	626,500	8.00	623,030
Capital Const Engr-Arch Sr	8.00	568,222	9.00	743,965	9.00	703,171
Capital Const Engr-Arch Supv	5.00	498,833	5.00	498,832	5.00	508,810
Capital Maint Proj Engr-Arch II	12.00	806,582	12.00	813,215	15.00	1,018,246
Capital Maint Proj EngrArch Supv	0.00	0	0.00	0	1.00	57,878
Capital Maint Proj Engr-Arch Supv	5.00	319,610	5.00	411,572	4.00	322,109
Exec Assoc I	1.00	53,012	1.00	53,012	1.00	54,073
Exec V	1.00	107,500	0.00	0	0.00	0
Exec VI	1.00	120,360	1.00	120,360	1.00	122,767
Exec VII	0.00	17,471	0.00	0	0.00	0
Exec VIII	1.00	60,618	1.00	138,631	1.00	108,908
Maint Engineering Mgr	0.00	77,791	0.00	0	1.00	88,505
Office Secy III	1.00	23,312	1.00	39,760	0.00	0
Prgm Mgr III	6.00	492,268	5.00	416,758	5.00	393,177
Prgm Mgr IV	1.00	51,691	1.00	92,564	1.00	81,177
Prgm Mgr Senior I	2.00	190,365	2.00	193,514	2.00	200,717
Prgm Mgr Senior II	1.00	124,357	1.00	92,275	2.00	203,699
Total H00G0101	81.00	5,608,012	77.00	5,715,686	81.00	5,972,705
H00H0101 - Business Enterprise Administration						
Admin Officer II	0.00	0	2.00	92,906	2.00	94,765
Admin Spec III	0.00	0	1.00	52,183	1.00	53,227
Administrator I	0.00	0	1.00	60,340	1.00	61,547
Administrator II	0.00	0	3.00	193,233	2.00	130,161
Administrator III	0.00	0	1.00	67,425	2.00	142,900
Agency Budget Spec I	0.00	0	1.00	39,264	1.00	40,050
Designated Admin Mgr III	0.00	0	0.00	0	1.00	69,152
Exec V	0.00	0	1.00	107,500	1.00	109,650
Office Appliance Clerk II	0.00	0	2.00	57,054	2.00	58,196
Office Services Clerk Lead	0.00	0	1.00	34,180	1.00	34,864
Personnel Associate I	0.00	0	1.00	33,850	1.00	34,527
Prgm Mgr I	0.00	0	1.00	74,779	0.00	0
Prgm Mgr II	0.00	0	1.00	56,743	0.00	0
Prgm Mgr III	0.00	0	1.00	97,203	2.00	148,602
Prgm Mgr Senior I	0.00	0	1.00	95,084	1.00	96,986
Webmaster II	0.00	0	1.00	65,625	1.00	66,938
Total H00H0101	0.00	0	19.00	1,127,369	19.00	1,141,565
Total H00 Department of General Services	581.00	28,042,793	582.00	30,926,240	608.00	33,523,452

TRANSPORTATION

Department of Transportation

Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

Motor Vehicle Administration

Maryland Transit Administration

Maryland Aviation Administration

Maryland Transportation Authority

Department of Transportation

MISSION

The Maryland Department of Transportation (MDOT) is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:

2018 Annual Attainment Report on Transportation System Performance: <http://www.mdot.maryland.gov/AR>

MDOT Quarterly Performance Report, MDOT Excelerator: www.mdot.maryland.gov/MDOTExcelerator

Goal 1. Ensure a Safe, Secure, and Resilient Transportation System – Enhance the safety and security of Maryland's multimodal transportation system and provide a transportation system that is resilient to natural or man-made hazards.

Obj. 1.1 Reduce the number of lives lost and injuries sustained on Maryland's transportation system.

Obj. 1.2 Provide for the secure movement of people, goods, and data.

Obj. 1.3 Provide a resilient multimodal system by anticipating and planning for changing conditions, and hazards whether natural or man-made.

Obj. 1.4 Improve roadway clearance times and facilitate efficient and coordinated responses to emergency and disaster events throughout the transportation system.

Performance Measures		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹	Number of vehicle miles driven (billions)	56.5	56.4	57.3	59.0	60.0	60.8	61.7
¹	Annual number of serious personal injuries on all roads in Maryland	2,961	3,053	2,595	3,163	3,342	3,088	2,970
¹	Annual number of traffic fatalities on all roads in Maryland	466	443	521	522	558	419	407
¹	Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.82	0.79	0.91	0.89	0.93	0.74	0.72
¹	Number of pedestrian fatalities on all roads in Maryland	110	102	99	107	111	101	101
¹	Number of serious pedestrian injuries on all roads in Maryland	344	361	320	419	499	274	261

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Department of Transportation

Goal 2. Maintain a High Standard and Modernize Maryland's Multimodal Transportation System – Preserve, maintain, and modernize the State's existing transportation infrastructure and assets.

Obj. 2.1 Preserve and maintain State-owned or funded roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state of good repair.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	0.6	4.7	3.0	1.3	0.2	2.8	3.5
Poplar Island dredged material capacity remaining (cubic yards) (millions)	15.7	12.3	9.8	9.0	7.4	5.2	2.9
Harbor dredged material capacity remaining (cubic yards) (millions)	18.1	16.5	16.0	15.5	13.0	12.1	11.0
Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition.	2.8%	2.4%	2.4%	2.4%	2.2%	2.0%	1.8%
Number of MDOT SHA lane-miles maintained	17,063	17,117	17,132	17,143	17,174	17,191	17,208
MDOT SHA maintenance activity expenditures (millions)	54.6	53.6	62.9	64.2	65.5	70.1	77.0
MDOT SHA maintenance activity expenditures per lane mile	3,199	3,130	3,673	3,747	3,811	4,078	4,475

Obj. 2.2 Strategically modernize infrastructure through new and innovative technology, enhanced partnerships, design standards, and practices to facilitate the movement of people and goods.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average truck turn-around time at Seagirt	28.9	28.4	30.7	33.8	89.0	75.0	60.0

Obj. 2.3 Use asset management to optimize public investment and ensure the sustainability of the transportation infrastructure.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall acceptable pavement condition	89%	89%	90%	88%	87%	87%	87%

Department of Transportation

Goal 3. Improve the Quality and Efficiency of the Transportation System to enhance the customer experience – Increase the use of technologies and operational improvements to enhance transportation services and communication to satisfy our customers.

Obj. 3.1 Increase the efficiency of transportation services through partnerships, advanced technologies, and operational enhancements to improve service delivery methods.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT Motor Vehicle Administration (MVA) alternative service delivery transactions as percent of total transactions	52%	56%	58%	59%	66%	70%	72%
Number of MDOT MVA walk-in transactions (millions)	4.16	3.94	3.80	3.66	2.99	2.80	2.78
MDOT MVA number of alternative service delivery transactions	4,365,068	4,978,695	5,127,962	5,337,952	5,789,736	6,381,502	6,538,159
The total number of toll transactions (in thousands)	133,987	144,806	158,050	163,400	166,781	169,535	171,351
Total Active E-ZPass® Accounts	738,967	854,545	947,201	1,054,922	1,133,396	1,144,729	1,156,177
Percent of E-ZPass® toll transactions	74%	75%	76%	78%	79%	79%	80%

Obj. 3.2 Enhance customer satisfaction with transportation services across all modes of transportation.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average MDOT MVA branch office customer wait time (minutes)	28.1	21.6	23.0	21.0	17.0	15.0	14.0
Average MDOT MVA branch office customer visit time (minutes)	35.8	30.3	33.1	31.1	26.8	25.3	25.3
Percent of service provided on-time: Core Bus	81%	81%	85%	77%	68%	75%	80%
Baltimore Metro	96%	95%	96%	96%	94%	95%	95%
Light Rail	96%	97%	98%	96%	94%	95%	95%
MARC	92%	92%	94%	91%	91%	92%	92%
Mobility paratransit and Taxi Access	91%	88%	92%	93%	93%	93%	93%
Average Mobility paratransit phone hold time in minutes	4.04	4.71	0.55	1.20	1.02	1.00	1.00
Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	24%	27%	26%	29%	29%	29%	29%
Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	15%	16%	16%	19%	19%	19%	19%

Department of Transportation

Goal 4. Provide Better Transportation Choices and Connections – Improve transportation connections to support alternative transportation options for the movement of people and goods.

Obj. 4.1 Enhance, through statewide, regional and local coordination, transportation networks to improve mobility and accessibility.

Obj. 4.2 Increase and enhance multimodal connections to improve movement of people and goods within and between activity centers.

Obj. 4.3 Inform and educate customers on transportation options and benefits.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Transit ridership: Core Bus (thousands)	75,780	78,697	75,619	69,587	63,730	65,365	66,100
Metro	14,632	13,901	12,222	10,960	8,738	8,845	8,923
Light Rail	8,106	7,657	7,431	7,413	7,401	6,945	7,145
Mobility paratransit	1,781	1,893	1,981	2,048	2,129	2,215	2,287
Taxi Access	508	602	574	697	812	821	830
MARC	9,168	9,246	8,962	9,185	9,322	9,390	9,406
Contracted Commuter Bus to Baltimore and Washington	4,017	4,034	3,928	3,866	3,841	3,867	3,884
Total	113,992	116,030	110,718	103,756	95,973	97,448	98,575
Locally Operated Transit Systems (LOTS)	42,500	39,441	38,476	39,818	41,096	41,101	41,345
WMATA annual ridership (millions): Metrorail (linked trips)	204	206	191	177	176	173	173
Metrobus (unlinked trips)	134	133	127	122	111	111	111
MetroAccess (completed trips)	2	2	2	2	2	2	2
Total	341	342	321	301	289	287	287
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	76	76	68	63	63	62	62
Metrobus (unlinked trips)	44	45	42	40	37	37	37
MetroAccess (completed trips)	1	1	1	2	1	2	2
Total	121	123	112	105	101	100	100

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Department of Transportation

Goal 5. Facilitate Economic Opportunity and Reduce Congestion in Maryland through Strategic System Expansion - Invest in and pursue opportunities to promote system improvements that support economic development, reduce congestion, and improve the movement of people and goods.

Obj. 5.1 Pursue capital improvements to the transportation system that will improve access to jobs and tourism, and leverage economic growth opportunities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
International cruises using MPA's terminal	99	75	94	86	94	95	90
Cruise Ships Ports of Call	5	8	8	10	12	4	9
Cruise passengers, embarking and debarking MPA's terminal	452,522	349,961	429,000	386,000	433,000	419,000	432,000
Total passengers at BWI Marshall Airport (millions)	22.3	23.8	25.1	26.4	27.6	28.2	28.8
Annual BWI Marshall Airport passenger growth rate	-0.80%	6.77%	5.45%	4.96%	4.59%	2.16%	2.13%

Obj. 5.2 Improve the movement of goods within and through Maryland by investing in intermodal connections and improvements to reduce freight bottlenecks.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	880	828	740	684	772	700	700
MDOT MPA Auto tonnage (thousands)	1,135	1,130	1,099	1,054	1,110	1,000	1,000
MDOT MPA imported forest products tonnage (thousands)	904	672	709	736	676	675	675
Containers (Loaded TEUs) (thousands)	568	609	648	683	736	750	770

Obj. 5.3 Strategically invest in expansion and operational improvements to reduce congestion along the multimodal transportation system.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.8	3.9	3.8	3.7	3.1	3.1	3.2
Metro	2.9	2.8	2.4	2.3	1.9	2.0	2.1
Light Rail	2.4	2.6	2.4	2.3	2.5	2.5	2.6
MARC	1.4	1.5	1.4	1.4	1.4	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.7	0.7	0.6	0.7	0.6	0.7	0.7
All Modes	2.8	2.8	2.6	2.6	1.9	2.0	2.1
WMATA revenue vehicle miles (millions): Metrorail	74.1	88.6	97.8	96.9	86.8	88.4	88.4
Metrobuses	39.2	39.6	38.9	38.4	37.7	37.0	37.0
Total	113.2	128.2	136.6	135.3	124.5	125.4	125.4
WMATA passengers per revenue vehicle mile: Metrorail	2.8	2.3	2.0	1.8	2.0	2.0	2.0
Metrobuses	3.4	3.4	3.3	3.2	3.0	3.0	3.0

Department of Transportation

Goal 6. Ensure Environmental Protection and Sensitivity – Deliver sustainable transportation infrastructure improvements that protect and reduce impacts to Maryland’s natural, historic, and cultural resources.

Obj. 6.1 Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.

Obj. 6.2 Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.

Obj. 6.3 Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

MDOT’s Environmental Stewardship Performance Measures and Key Initiatives are detailed in the Environmental Stewardship Goal portion of the MDOT Annual Attainment Report on Transportation System Performance:

<http://www.mdot.maryland.gov/AR>

Goal 7. Promote Fiscal Responsibility – Ensure responsible investment and management of taxpayer resources to add value and deliver quality transportation improvements through performance based decision-making and innovative funding mechanisms and partnerships.

Obj. 7.1 Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.

Obj. 7.2 Provide transportation services and solutions that maximize value.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent revenue over operating expenses	21%	32%	35%	42%	44%	37%	37%
BWI Marshall Airport cost per enplaned passenger	\$9.82	\$9.86	\$9.51	\$9.34	\$9.33	\$9.27	\$9.09
Number of nonstop markets served	74	77	79	83	85	80	81
Number of patrol hours logged	90,873	97,023	101,061	101,100	101,100	101,100	101,100
Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$1.26	\$1.36	\$1.51	\$1.47	\$1.50	\$1.50	\$1.50
Total reduction in incident congestion delay (million vehicle-hours)	36.3	39.2	43.6	38.6	40.0	40.0	40.0
Operating cost per revenue vehicle mile: Core Bus	\$13.30	\$13.64	\$13.55	\$13.68	\$14.65	\$14.70	\$14.75
Metro	\$11.18	\$11.25	\$10.56	\$10.67	\$13.78	\$12.50	\$12.50
Light Rail	\$12.98	\$15.11	\$13.82	\$13.96	\$14.70	\$14.50	\$14.56
Mobility Paratransit	\$5.14	\$5.16	\$4.57	\$4.98	\$5.48	\$5.40	\$5.40
MARC	\$22.30	\$22.70	\$22.73	\$23.63	\$24.74	\$24.70	\$24.60
Contracted Commuter Bus to Baltimore and Washington	\$10.02	\$9.32	\$8.91	\$9.00	\$10.01	\$9.80	\$9.80
Taxi Access	\$5.27	\$6.05	\$4.95	\$4.54	\$6.01	\$6.00	\$6.00
All Modes	\$11.37	\$11.45	\$10.92	\$11.13	\$12.77	\$11.65	\$11.70
WMATA operating cost per revenue vehicle mile: Metrorail	\$12.86	\$11.11	\$10.25	\$9.49	\$11.23	\$11.57	\$11.57
Metrolink	\$14.46	\$15.69	\$15.19	\$15.63	\$17.24	\$17.63	\$17.63

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Department of Transportation

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT MVA operating expenditures (millions)	\$173.54	\$182.50	\$187.35	\$188.98	\$185.11	\$188.07	\$191.03
Average cost per MDOT MVA transaction	\$16.13	\$16.42	\$16.87	\$16.94	\$16.97	\$17.19	\$17.41
System preservation funding levels in Consolidated Transportation Program (millions)	\$982.0	\$1,174.7	\$1,119.0	\$1,151.8	\$1,094.2	\$1,256.9	\$1,124.4
MDTA debt service coverage ratio	3.42	4.11	3.45	3.38	3.54	4.84	4.67
MDTA unrestricted cash balance at fiscal year-end (millions)	527	672	786	936	377	400	353
MDTA legal coverage ratio (Rate Covenant)	2.85	3.42	2.87	2.82	2.95	3.92	3.77

Obj. 7.3 : Ensure a consistent revenue stream and ample financing opportunities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of MPA Operating Budget recovered by revenues	105%	104%	106%	106%	113%	106%	108%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	28%	28%	30%	27%	16%	17%	18%
Metro	24%	21%	23%	21%	18%	20%	21%
Light Rail	16%	16%	18%	17%	16%	17%	17%
Baltimore area services (without Mobility paratransit)	28%	25%	27%	25%	17%	20%	20%
Washington Contracted Commuter Bus	33%	30%	34%	37%	31%	35%	35%
MARC	50%	44%	44%	47%	33%	35%	38%
WMATA farebox recovery ratio: Metrorail	62%	64%	57%	57%	55%	52%	52%
Metrobuses	25%	23%	24%	21%	19%	19%	19%
MetroAccess	7%	8%	8%	8%	7%	8%	8%
WMATA systemwide	46%	46%	42%	40%	38%	37%	37%
WMATA operating cost per passenger trip: Metrorail	\$4.67	\$4.77	\$5.24	\$5.19	\$5.54	\$5.90	\$5.90
Metrobuses	\$4.21	\$4.68	\$4.64	\$4.93	\$5.84	\$5.88	\$5.88
MetroAccess	\$49.61	\$50.34	\$50.94	\$52.59	\$59.07	\$54.33	\$54.33

NOTES

¹ "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

² 2018 data is estimated.

³ The methodology for the calculation of the data changed. Data reported for FY 2017 and prior is not comparable to data reported for FY 2018 and after.

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Summary of Department of Transportation

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9,057.50	9,057.50	9,059.50
Number of Contractual Positions	60.42	122.20	122.20
Salaries, Wages and Fringe Benefits	847,269,238	858,913,685	883,964,426
Technical and Special Fees	51,421,682	56,204,081	63,790,494
Operating Expenses	4,075,410,602	4,299,880,961	4,450,198,773
Special Fund Expenditure	3,992,936,726	4,067,218,955	4,079,762,382
Federal Fund Expenditure	981,164,796	1,147,779,772	1,318,191,311
Total Expenditure	4,974,101,522	5,214,998,727	5,397,953,693

Department of Transportation

Transportation Trust Fund

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Sources of Funds:			
Taxes and Fees	2,570,909,830	2,683,147,740	2,941,436,000
Operating Revenues	459,911,862	454,049,000	477,359,000
Investment Income	2,322,222	2,000,000	2,000,000
Other	60,566,277	53,066,000	29,858,000
Federal Funds - Operations	99,532,979	98,397,772	108,043,311
Federal Funds - Capital	814,222,181	983,582,000	1,144,298,000
Capital Reimbursements	56,725,919	55,451,000	43,541,000
Bond Proceeds & Premium	646,511,654	675,000,000	635,000,000
Total Department	<u>4,710,702,925</u>	<u>5,004,693,512</u>	<u>5,381,535,311</u>
County and Municipality Funds	242,343,582	246,341,884	65,850,000
Total Sources of Funds	<u>4,953,046,507</u>	<u>5,251,035,396</u>	<u>5,447,385,311</u>
Less:			
Projected Expenditures	<u>4,974,101,519</u>	<u>5,214,998,727</u>	<u>5,397,953,693</u>
Increase/(Decrease)	(21,055,012)	36,036,669	49,431,618
Fund Balance at July 1	<u>162,905,063</u>	<u>141,850,051</u>	<u>177,886,720</u>
Fund Balance at June 30	<u><u>141,850,051</u></u>	<u><u>177,886,720</u></u>	<u><u>227,318,338</u></u>

* General Obligation Bonds - Watershed Implementation Plan

Department of Transportation

Transportation Trust Fund Revenues

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Taxes and Fees:			
Highway User Revenue	1,647,294,684	1,700,102,740	1,895,789,000
GMVRA Deductions 100% DOT	638,188,059	687,543,000	745,734,000
Miscellaneous MVA Revenue	285,427,087	295,502,000	299,913,000
Total Taxes and Fees:	<u>2,570,909,830</u>	<u>2,683,147,740</u>	<u>2,941,436,000</u>
Operating Revenues:			
Maryland Port Administration	51,783,357	53,799,000	54,886,000
Maryland Transit Administration	150,910,421	146,237,000	153,619,000
Maryland Aviation Administration	257,218,084	254,013,000	268,854,000
Total Operating Revenue	<u>459,911,862</u>	<u>454,049,000</u>	<u>477,359,000</u>
Other Revenues:			
The Secretary's Office	32,619,087	34,200,000	5,300,000
State Highway Administration	8,027,149	5,000,000	5,000,000
Hauling Fees - SHA	11,014,814	11,000,000	11,100,000
MPA Non -Operating Revenues	8,905,227	2,866,000	8,458,000
Interest Income	2,322,222	2,000,000	2,000,000
Total Other Revenue	<u>62,888,499</u>	<u>55,066,000</u>	<u>31,858,000</u>

Department of Transportation

Transportation Trust Fund Revenues (continued)

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Federal Funds - Operations:			
The Secretary's Office	10,968,163	9,418,102	14,437,008
SHA - Maintenance	11,540,345	12,551,250	14,601,905
SHA - Highway Safety	2,785,408	2,863,648	3,356,649
MD Port Administration	73,153	262,560	0
Motor Vehicle Administration	12,156,897	13,105,068	12,898,890
Maryland Transit Administration	61,364,014	59,551,644	62,103,359
Maryland Aviation Administration	645,000	645,500	645,500
Total Federal Funds - Operating	<u>99,532,979</u>	<u>98,397,772</u>	<u>108,043,311</u>
Federal Funds - Capital:			
The Secretary's Office	7,877,533	14,485,000	7,537,000
State Highway Administration	487,001,579	585,414,000	624,286,000
Maryland Port Administration	9,765,000	3,080,000	7,913,000
Motor Vehicle Administration	238,966	690,000	0
Maryland Transit Administration	301,526,085	368,863,000	490,269,000
Maryland Aviation Administration	7,813,017	11,050,000	14,293,000
Total Federal Funds - Capital	<u>814,222,181</u>	<u>983,582,000</u>	<u>1,144,298,000</u>
Capital Reimbursements:			
State Highway Administration	56,725,919	55,451,000	43,541,000
Bond Proceeds & Premium	646,511,654	675,000,000	635,000,000
Transfers In/(Out) GO Bonds (WIP)	0	0	0
Total Department of Transportation	<u>4,710,702,925</u>	<u>5,004,693,512</u>	<u>5,381,535,311</u>
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	140,311,605	144,809,636	0
Counties	27,333,429	28,209,669	0
Municipalities	7,288,915	7,522,578	0
Federal Funds	67,409,633	65,800,000	65,850,000
Total County and Municipality	<u>242,343,582</u>	<u>246,341,884</u>	<u>65,850,000</u>
Total Sources of Funds	<u>4,953,046,507</u>	<u>5,251,035,396</u>	<u>5,447,385,311</u>

Department of Transportation

Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,084,372,586	1,128,187,000	1,190,418,000
Motor Vehicle Titling Tax	869,309,171	904,000,000	913,000,000
Sales Tax on Rental Vehicles	31,690,556	32,324,000	32,971,000
Motor Vehicle Registration Fees	390,055,730	399,100,000	397,900,000
Corporation Income Tax	150,783,678	176,082,000	177,409,000
Total Gross Revenues	<u>2,526,211,721</u>	<u>2,639,693,000</u>	<u>2,711,698,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	11,347,566	12,900,555	11,628,382
Chesapeake Bay 2010 Trust	13,092,369	13,177,000	13,328,000
Waterway Improvement Fund	2,846,167	2,864,000	2,897,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	796,292	803,000	810,000
SHA - Highway Safety	1,496,217	1,553,000	1,606,000
Motor Vehicle Titling Tax	289,769,724	301,300,000	304,300,000
Sales Tax - Rental Vehicles	6,338,111	6,500,000	6,600,000
MVFT - Sales Tax Equivalent	287,086,158	310,225,000	345,289,000
MVFT - Indexing	52,701,557	67,162,000	87,129,000
Distribution to Other Special Funds:			
MD Department of Environment	498,699	550,000	550,000
RAD - Administrative Expenses	1,092,332	2,535,899	1,630,653
MD State Police - Auto Safety	8,301,160	9,073,913	9,208,125
MD State Police - Commercial Vehicle	28,616,738	30,404,009	30,932,329
Adjustment for Revenue Estimates Gen Fd	0		511
Total Deductions	<u>703,983,088</u>	<u>759,048,376</u>	<u>815,909,000</u>
Net Highway User Revenues	<u>1,822,228,633</u>	<u>1,880,644,624</u>	<u>1,895,789,000</u>
Distribution:			
Department of Transportation	1,647,294,684	1,700,102,740	1,895,789,000
Baltimore City	140,311,605	144,809,636	0
Counties	27,333,429	28,209,669	0
Municipalities	7,288,915	7,522,578	0
Total Local Governments	<u>174,933,949</u>	<u>180,541,884</u>	<u>0</u>
Total Distribution	<u>1,822,228,633</u>	<u>1,880,644,624</u>	<u>1,895,789,000</u>

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Motor Vehicle Revenue:			
Licenses	44,622,890	56,200,000	59,600,000
Other MVA Revenue	192,087,632	192,413,000	192,690,000
MEDEVAC Surcharge/EMS Operations Fund	72,231,494	73,893,000	73,671,000
Physicians Trauma Surcharge	12,445,331	12,731,000	12,693,000
Vehicle Emissions Inspection	31,963,801	29,789,000	30,323,000
Security Interest Filing Fees	12,080,181	12,400,000	12,500,000
Special License Tags	4,672,584	4,700,000	4,800,000
Total Motor Vehicle Fees	<u>370,103,913</u>	<u>382,126,000</u>	<u>386,277,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	72,231,494	73,893,000	73,671,000
Physicians Trauma Surcharge	12,445,331	12,731,000	12,693,000
Total Deductions	<u>84,676,825</u>	<u>86,624,000</u>	<u>86,364,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u><u>285,427,087</u></u>	<u><u>295,502,000</u></u>	<u><u>299,913,000</u></u>

Department of Transportation

Summary of The Secretary's Office

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	318.00	319.50	320.00
Number of Contractual Positions	8.75	10.00	10.00
Salaries, Wages and Fringe Benefits	32,748,048	33,595,614	34,676,656
Technical and Special Fees	5,649,291	6,370,265	7,279,911
Operating Expenses	623,201,000	713,625,274	731,183,147
Special Fund Expenditure	642,752,643	729,688,051	751,165,706
Federal Fund Expenditure	18,845,696	23,903,102	21,974,008
Total Expenditure	661,598,339	753,591,153	773,139,714

Department of Transportation

J00A01.01 Executive Direction - The Secretary's Office

Program Description

The Secretary's Office establishes overall policy direction, management, and support services for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	202.50	201.00	204.50
Number of Contractual Positions	7.75	10.00	10.00
01 Salaries, Wages and Fringe Benefits	20,778,098	21,493,854	22,664,774
02 Technical and Special Fees	339,837	523,265	529,911
03 Communications	21,429	30,175	25,175
04 Travel	171,500	145,972	170,013
06 Fuel and Utilities	247,017	306,655	270,154
07 Motor Vehicle Operation and Maintenance	37,750	64,284	47,948
08 Contractual Services	4,538,856	5,065,876	5,570,158
09 Supplies and Materials	173,191	233,740	233,930
10 Equipment - Replacement	12,299	2,100	12,018
11 Equipment - Additional	4,270	8,900	2,982
12 Grants, Subsidies, and Contributions	71,416	80,000	80,000
13 Fixed Charges	2,943,527	2,933,809	2,965,291
Total Operating Expenses	8,221,255	8,871,511	9,377,669
Total Expenditure	29,339,190	30,888,630	32,572,354
Special Fund Expenditure	29,171,523	30,888,630	32,572,354
Federal Fund Expenditure	167,667	0	0
Total Expenditure	29,339,190	30,888,630	32,572,354
Special Fund Expenditure			
J00301 Transportation Trust Fund	29,171,523	30,888,630	32,572,354
Total	29,171,523	30,888,630	32,572,354
Federal Fund Expenditure			
20.528 State Safety Oversight	167,667	0	0
Total	167,667	0	0

Department of Transportation

J00A01.02 Operating Grants-In-Aid - The Secretary's Office

Program Description

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	14,880,922	15,156,144	20,104,284
Total Operating Expenses	14,880,922	15,156,144	20,104,284
Total Expenditure	14,880,922	15,156,144	20,104,284
Special Fund Expenditure	4,080,426	5,738,042	5,667,276
Federal Fund Expenditure	10,800,496	9,418,102	14,437,008
Total Expenditure	14,880,922	15,156,144	20,104,284
Special Fund Expenditure			
J00301 Transportation Trust Fund	4,080,426	5,738,042	5,667,276
Total	4,080,426	5,738,042	5,667,276
Federal Fund Expenditure			
20.505 Metropolitan Transportation Planning	10,800,496	9,418,102	14,437,008
Total	10,800,496	9,418,102	14,437,008

Department of Transportation

J00A01.02 Operating Grants-in-Aid - The Secretary's Office

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Summary of Operating and Capital Grants:

	FY 2018 Actual	FY 2019 Allowance	FY 2020 Request
Special Funds:			
Allegany County Department of Community Services	8,573	15,700	18,031
Appalachian Regional Commission	83,600	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	503,807	680,500	794,431
Hagerstown/Eastern Panhandle Metropolitan Planning Org	24,966	25,153	26,910
Lexington Park (MPO)	11,713	29,500	41,921
Maryland Department of Planning - Operating	258,000	258,000	258,000
Metropolitan Washington Council of Governments	685,884	406,680	753,459
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	937,491	2,120,492	1,589,051
Pride of Baltimore	-	500,000	500,000
Salisbury Area Planning Council	7,803	15,121	38,948
Tri-County Council for Southern Maryland	73,573	50,000	-
Wilmington Area Planning Council	10,076	6,956	16,585
Airport Citizen's Committee	282,645	294,000	250,000
Baltimore Region Guaranteed Ride	107,772	124,000	110,000
Bikeways Program	1,623,027	3,194,000	3,774,000
Clean Air Center	250,000	262,000	250,000
Commuter Connections Evaluation 1-11 Monitoring	240,396	371,000	211,000
Commuter Connections Operations Center	237,499	237,000	249,000
Employer Outreach/Guaranteed Ride Home	495,821	612,000	630,000
Grant to Dorchester County	-	200,000	
Grants to Local Governments	38,390,961	57,931,430	
Grant to Hartford County Airport for Airfield Expansion	-	1,000,000	1,000,000
I-95/Forestville Road Improvement Grant	1,077,149	718,000	
Keep Maryland Beautiful Grant	50,000	135,000	50,000
Maryland Bike Share	881,300		
Maryland Department of Planning - Capital	142,000	142,000	142,000
Mass Marketing	1,317,552	1,313,000	1,352,000
Odenton TOD Grant	-	1,600,000	900,000
POB Incentive Pilot Program	432,025	1,968,000	1,628,000
Rosedale Grade Crossing Improvement Grant	-	77,000	
Transportation Related Air Pollution Projects (TRAPP)	1,394,167	1,350,000	1,350,000
UMBC - Electronic Vehicle Education Program	26,386	48,000	
University of Maryland	251,839	150,000	150,000
Washington County Grant	197,742	52,000	
Washington Region Guaranteed Ride	312,777	260,000	270,000
Total Special Funds	51,791,484	77,776,472	17,983,276

Department of Transportation

J00A01.02 Operating Grants-in-Aid - The Secretary's Office

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Summary of Operating and Capital Grants (continued)

	FY 2018 Actual	FY 2019 Allowance	FY 2020 Request
Federal Funds:			
Allegany County Department of Community Services	68,545	123,200	144,245
Baltimore Metropolitan Council	4,805,671	4,740,478	7,270,147
Hagerstown/Eastern Panhandle Metropolitan Planning Org	199,696	201,228	215,284
Lexington Park (MPO)	93,690	96,765	335,368
Metropolitan Washington Council of Governments	5,486,993	4,066,808	6,027,677
Salisbury Area Planning Council	62,379	120,968	311,588
Wilmington Area Planning Council	83,521	68,655	132,699
Bikeways Program	58,979	-	-
Baltimore Washington Maglev	7,646,866	-	-
HSIPR B&P Tunnel	(1,753)	-	-
Northeast Corridor Project	9,117	-	-
Rosedale Grade Crossing Improvement Grant		700,000	
Total Federal Funds	18,513,704	10,118,102	14,437,008
Total Grants	70,305,188	87,894,574	32,420,284

* Totals may not add due to rounding

Department of Transportation

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Program Description

This program provides funds for the capital program in the Secretary's Office.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	15.00	13.00
01 Salaries, Wages and Fringe Benefits	1,977,781	1,830,563	1,652,272
02 Technical and Special Fees	5,266,671	5,847,000	6,750,000
04 Travel	24,092	24,350	24,500
07 Motor Vehicle Operation and Maintenance	153,276	35,376	0
08 Contractual Services	7,212,089	29,191,752	24,924,582
09 Supplies and Materials	25,271	631	57,580
10 Equipment - Replacement	2,221,265	1,800,000	2,604,889
11 Equipment - Additional	299,332	1,863,624	445,955
12 Grants, Subsidies, and Contributions	55,424,267	72,738,430	12,316,000
13 Fixed Charges	2,338	4,734	4,634
Total Operating Expenses	65,361,930	105,658,897	40,378,140
Total Expenditure	72,606,382	113,336,460	48,780,412
Special Fund Expenditure	64,728,849	98,851,460	41,243,412
Federal Fund Expenditure	7,877,533	14,485,000	7,537,000
Total Expenditure	72,606,382	113,336,460	48,780,412

Special Fund Expenditure

J00301 Transportation Trust Fund	64,728,849	98,851,460	41,243,412
Total	64,728,849	98,851,460	41,243,412

Federal Fund Expenditure

20.301 Rail Safety Grants	106,287	700,000	264,000
20.318 Maglev Project Selection Program	7,646,866	12,800,000	7,273,000
20.505 Metropolitan Transportation Planning	0	985,000	0
20.528 State Safety Oversight	65,401	0	0
97.056 Port Security Grant Program	58,979	0	0
Total	7,877,533	14,485,000	7,537,000

Department of Transportation

J00A01.04 Washington Metropolitan Area Transit-Operating - The Secretary's Office

Program Description

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority's Metrobus, Metrorail systems, and Metro Safety Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	362,518,605	388,939,419	392,947,930
Total Operating Expenses	362,518,605	388,939,419	392,947,930
Total Expenditure	362,518,605	388,939,419	392,947,930
Special Fund Expenditure	362,518,605	388,939,419	392,947,930
Total Expenditure	362,518,605	388,939,419	392,947,930
Special Fund Expenditure			
J00301 Transportation Trust Fund	362,518,605	388,939,419	392,947,930
Total	362,518,605	388,939,419	392,947,930

Department of Transportation

J00A01.05 Washington Metropolitan Area Transit-Capital - The Secretary's Office

Program Description

This program provides grants for the design, construction, and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although the program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail system, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	134,178,699	155,922,000	225,133,000
Total Operating Expenses	134,178,699	155,922,000	225,133,000
Total Expenditure	134,178,699	155,922,000	225,133,000
Special Fund Expenditure	134,178,699	155,922,000	225,133,000
Total Expenditure	134,178,699	155,922,000	225,133,000

Special Fund Expenditure

J00301 Transportation Trust Fund	134,178,699	155,922,000	225,133,000
Total	134,178,699	155,922,000	225,133,000

Department of Transportation

J00A01.07 Office of Transportation Technology Services - The Secretary's Office

Program Description

This program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	102.50	103.50	102.50
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	9,992,169	10,271,197	10,359,610
02 Technical and Special Fees	42,783	0	0
03 Communications	4,347,704	5,653,851	4,180,058
04 Travel	4,531	38,600	19,400
08 Contractual Services	31,551,494	30,959,491	33,562,528
09 Supplies and Materials	2,935	0	0
10 Equipment - Replacement	20,038	0	0
11 Equipment - Additional	42,273	87,321	26,450
12 Grants, Subsidies, and Contributions	16,740	32,000	11,500
13 Fixed Charges	71,869	32,500	104,600
Total Operating Expenses	36,057,584	36,803,763	37,904,536
Total Expenditure	46,092,536	47,074,960	48,264,146
Special Fund Expenditure	46,092,536	47,074,960	48,264,146
Total Expenditure	46,092,536	47,074,960	48,264,146
Special Fund Expenditure			
J00301 Transportation Trust Fund	46,092,536	47,074,960	48,264,146
Total	46,092,536	47,074,960	48,264,146

Department of Transportation

J00A01.08 Major Information Technology Development Projects - The Secretary's Office

Program Description

This program provides funds for the development of Major Information Technology Projects to support the Secretary's Office business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	1,982,005	2,273,540	5,337,588
Total Operating Expenses	1,982,005	2,273,540	5,337,588
Total Expenditure	1,982,005	2,273,540	5,337,588
Special Fund Expenditure	1,982,005	2,273,540	5,337,588
Total Expenditure	1,982,005	2,273,540	5,337,588

Special Fund Expenditure

J00301 Transportation Trust Fund	1,982,005	2,273,540	5,337,588
Total	1,982,005	2,273,540	5,337,588

Department of Transportation

J00A04.01 Debt Service Requirements - Debt Service Requirements

Program Description

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

	Total
Consolidated Transportation Bonds	
Series 2010B	15,057,000
Series 2012	9,559,263
Series 2013	13,294,100
Series 2013(2nd)	21,861,275
Series 2014	10,213,850
Series 2015	26,808,180
Series 2015(2nd)	13,740,619
Refunding Series 2015	52,127,750
Series 2015 (3rd)	29,480,650
Series 2016	37,644,525
Refunding Series 2016	38,522,800
Series 2017	26,673,094
Series 2017(2nd)	19,608,000
Series 2018	5,698,400
Series 2018(2nd)	27,891,476
Series 2019	6,667,500
Consolidated Transportation Bonds	<u>354,848,481</u>
Total Debt Service Fund Requirement	<u>354,848,481</u>

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
13 Fixed Charges	340,059,936	333,815,631	354,848,481
Total Operating Expenses	<u>340,059,936</u>	<u>333,815,631</u>	<u>354,848,481</u>
Total Expenditure	<u><u>340,059,936</u></u>	<u><u>333,815,631</u></u>	<u><u>354,848,481</u></u>
Special Fund Expenditure	<u>340,059,936</u>	<u>333,815,631</u>	<u>354,848,481</u>
Total Expenditure	<u><u>340,059,936</u></u>	<u><u>333,815,631</u></u>	<u><u>354,848,481</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>340,059,936</u>	<u>333,815,631</u>	<u>354,848,481</u>
Total	<u>340,059,936</u>	<u>333,815,631</u>	<u>354,848,481</u>

Department of Transportation
Summary of State Highway Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,961.50	2,959.50	2,961.50
Number of Contractual Positions	37.47	88.00	88.00
Salaries, Wages and Fringe Benefits	256,691,427	272,016,409	276,603,283
Technical and Special Fees	36,920,390	43,724,280	50,371,323
Operating Expenses	1,611,349,708	1,650,205,309	1,669,598,811
Special Fund Expenditure	1,336,224,559	1,299,317,100	1,288,478,863
Federal Fund Expenditure	568,736,966	666,628,898	708,094,554
Total Expenditure	1,904,961,525	1,965,945,998	1,996,573,417

Department of Transportation

J00B01.01 State System Construction and Equipment - State Highway Administration

Program Description

This program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,539.00	1,283.00	1,541.00
Number of Contractual Positions	25.28	49.00	52.55
01 Salaries, Wages and Fringe Benefits	140,660,072	153,693,504	154,295,525
02 Technical and Special Fees	28,756,686	31,339,522	36,898,741
03 Communications	1,090,190	1,143,600	1,120,101
04 Travel	795,071	855,400	810,594
06 Fuel and Utilities	1,746,082	1,924,567	1,770,292
07 Motor Vehicle Operation and Maintenance	23,492,496	24,076,631	17,885,848
08 Contractual Services	307,620,301	342,324,005	350,024,655
09 Supplies and Materials	3,665,410	4,883,800	4,576,923
10 Equipment - Replacement	911,481	2,286,335	2,550,630
11 Equipment - Additional	1,309,227	1,286,041	934,304
12 Grants, Subsidies, and Contributions	264,874	3,438,276	455,128
13 Fixed Charges	1,353,243	1,146,061	1,954,940
14 Land and Structures	844,311,883	846,614,258	781,694,319
Total Operating Expenses	1,186,560,258	1,229,978,974	1,163,777,734
Total Expenditure	1,355,977,016	1,415,012,000	1,354,972,000
Special Fund Expenditure	872,369,950	833,144,000	735,326,000
Federal Fund Expenditure	483,607,066	581,868,000	619,646,000
Total Expenditure	1,355,977,016	1,415,012,000	1,354,972,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	872,369,950	833,144,000	735,326,000
Total	872,369,950	833,144,000	735,326,000
Federal Fund Expenditure			
20.205 Highway Planning and Construction	483,607,066	581,868,000	619,646,000
Total	483,607,066	581,868,000	619,646,000

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Sources of Funds:			
Special Funds and Bond Proceeds	872,369,950	833,144,000	735,326,000
Federal Funds:			
Interstate Maintenance	2,683,875	-	-
National Highway System	5,195,341	-	-
Surface Transportation Program	156,389,126	194,791,000	209,154,000
High Priority Projects	609,625	-	-
Bridge Rehabilitation and Replacement	3,252,590	-	1,000,000
Congestion Mitigation/Air Quality	4,886,454	4,325,000	4,500,000
Statewide Planning and Research	9,877,568	8,200,000	9,000,000
Appalachia	7,672,151	18,532,000	15,222,000
Equity Bonus	3,140,443	-	-
National Highway Performance Program	235,047,315	275,224,000	312,118,000
Highway Safety Improvement Program	12,095,377	44,796,000	25,344,000
National Freight Program	8,666,866	17,000,000	12,000,000
Transportation Alternatives	2,708,517	7,000,000	4,500,000
Rail Highway Crossings	2,095,389	2,000,000	3,000,000
Defense Base Alignment	-	10,000,000	-
TIGER	3,372,713	-	5,000,000
Other	25,913,716	-	18,808,000
Sub-Total	483,607,066	581,868,000	619,646,000
Total	1,355,977,016	1,415,012,000	1,354,972,000
Application of Funds:			
Major Projects:			
Primary	266,875,671	255,753,000	194,797,000
Secondary	55,163,568	69,689,000	83,004,000
Interstate	97,257,431	137,670,000	137,871,000
Sub-Total	419,296,670	463,112,000	415,672,000

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
System Preservation Projects:			
Bridge Replacement and Rehabilitation	191,855,772	241,500,000	193,800,000
Safety and Spot Improvements	34,576,960	42,200,000	44,200,000
Resurfacing and Rehabilitation	274,560,336	251,300,000	238,100,000
Traffic Management	47,069,780	52,400,000	53,300,000
Truck Weight	2,384,331	8,100,000	12,100,000
Environmental Preservation	12,550,054	6,000,000	7,700,000
Transportation Enhancements	9,116,079	10,200,000	20,200,000
Noise Barriers	8,083,948	2,200,000	2,300,000
Crash Prevention	18,873,008	10,800,000	15,800,000
Guard Rail	142,591	-	-
ADA Retrofit	6,139,245	7,300,000	8,200,000
Statewide Planning and Research	29,627,920	28,300,000	25,200,000
Railroad Safety and Spot	2,044,993	3,400,000	3,000,000
Drainage Improvements	29,775,350	20,700,000	18,000,000
Emergency	427,221	4,700,000	1,500,000
Sidewalk Projects	3,406,333	3,000,000	6,000,000
Park and Ride	1,385,556	3,100,000	3,500,000
TMDL Compliance	77,491,256	96,000,000	112,000,000
Urban Street Reconstruction	38,767,462	22,900,000	19,500,000
CHART	14,658,365	16,300,000	26,500,000
Intersection Capacity	22,232,927	15,400,000	12,000,000
Bicycle Retrofit	2,642,707	3,800,000	3,700,000
Sub-Total	<u>827,812,194</u>	<u>849,600,000</u>	<u>826,600,000</u>
Capital Facilities and Equipment	52,137,238	46,800,000	69,200,000
Reimbursable Expenditures	56,727,967	55,000,000	43,000,000
Work Performed for Other Modal Administration	2,947	500,000	500,000
Total	<u><u>1,355,977,016</u></u>	<u><u>1,415,012,000</u></u>	<u><u>1,354,972,000</u></u>

* Totals may not add due to rounding

Department of Transportation

J00B01.02 State System Maintenance - State Highway Administration

Program Description

This program provides funds for the maintenance of state roads, including winter operations, and bridges, traffic services, and landscaping.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,357.50	1,645.50	1,357.50
Number of Contractual Positions	11.56	39.00	35.45
01 Salaries, Wages and Fringe Benefits	109,930,807	112,674,868	116,199,966
02 Technical and Special Fees	5,749,716	6,892,258	9,222,634
03 Communications	2,804,171	3,155,650	2,876,941
04 Travel	686,850	712,690	570,883
06 Fuel and Utilities	10,791,812	11,109,819	11,104,786
07 Motor Vehicle Operation and Maintenance	16,624,743	14,930,640	15,173,353
08 Contractual Services	109,274,895	101,657,914	108,041,477
09 Supplies and Materials	24,666,249	27,779,500	27,965,577
10 Equipment - Replacement	320,996	413,818	588,705
11 Equipment - Additional	109,822	222,318	83,470
12 Grants, Subsidies, and Contributions	17,272	5,600	8,761
13 Fixed Charges	517,780	571,931	619,979
Total Operating Expenses	165,814,590	160,559,880	167,033,932
Total Expenditure	281,495,113	280,127,006	292,456,532
Special Fund Expenditure	269,954,768	267,575,756	277,854,627
Federal Fund Expenditure	11,540,345	12,551,250	14,601,905
Total Expenditure	281,495,113	280,127,006	292,456,532
Special Fund Expenditure			
J00301 Transportation Trust Fund	269,954,768	267,575,756	277,854,627
Total	269,954,768	267,575,756	277,854,627
Federal Fund Expenditure			
20.205 Highway Planning and Construction	11,540,345	12,551,250	14,601,905
Total	11,540,345	12,551,250	14,601,905

Department of Transportation

J00B01.02 State System Maintenance

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	15,470,990	14,377,421	14,208,069
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	21,571,373	21,140,492	20,032,927
District No. 3 Montgomery, Prince George's	45,982,286	42,027,711	50,682,511
District No. 4 Baltimore, Harford	33,985,603	29,786,158	33,444,454
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	31,050,957	28,519,351	35,133,645
District No. 6 Allegany, Garrett, Washington	32,350,573	29,708,369	29,094,229
District No. 7 Carroll, Frederick, Howard	30,385,302	26,965,127	31,344,363
Total District Maintenance	210,797,084	192,524,629	213,940,198
State-Wide Miscellaneous Projects:			
Bridges	4,352,652	10,937,633	4,415,369
Environmental Design	5,864,625	7,571,128	6,822,887
Maintenance of Traffic Signal Systems	10,610,080	11,020,991	10,773,694
CHART	19,445,329	16,208,096	20,891,686
Office of Maintenance	15,084,951	24,338,863	15,454,068
Total State-Wide Miscellaneous Projects	55,357,637	70,076,711	58,357,704
Headquarters Support	15,340,392	17,525,666	20,158,630
Total	281,495,113	280,127,006	292,456,532

* Totals may not add due to rounding

Department of Transportation

J00B01.03 County and Municipality Capital Funds - State Highway Administration

Program Description

Under Title 8, Section 507, the State Highway Administration (SHA) may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban System Funds that may be allocated to the counties and that may be subsequently released by them to the SHA for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	229,731	0	0
02 Technical and Special Fees	2,256,205	5,392,000	4,153,401
04 Travel	9	0	0
07 Motor Vehicle Operation and Maintenance	10,276	10,300	11,123
08 Contractual Services	11,187,944	9,190,000	10,739,610
14 Land and Structures	59,801,302	57,207,700	56,895,866
Total Operating Expenses	70,999,531	66,408,000	67,646,599
Total Expenditure	73,485,467	71,800,000	71,800,000
Special Fund Expenditure	6,075,834	6,000,000	5,950,000
Federal Fund Expenditure	67,409,633	65,800,000	65,850,000
Total Expenditure	73,485,467	71,800,000	71,800,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	6,075,834	6,000,000	5,950,000
Total	6,075,834	6,000,000	5,950,000
Federal Fund Expenditure			
20.205 Highway Planning and Construction	67,409,633	65,800,000	65,850,000
Total	67,409,633	65,800,000	65,850,000

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2020, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (net of reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

Apportionments of Federal Aid Secondary and Urban Systems Funds

Fiscal Year 2020 Estimated Allocation

	Secondary	Urban Systems	Total
County/Subdivision			
Allegany	112,932	129,724	242,656
Anne Arundel	89,967	159,250	249,217
Baltimore	164,812	258,652	423,464
Calvert	95,306	-	95,306
Caroline	137,454	-	137,454
Carroll	196,079	18,379	214,458
Cecil	141,546	7,969	149,515
Charles	126,137	53,367	179,504
Dorchester	147,831	30,214	178,045
Frederick	303,849	69,017	372,866
Garrett	194,700	-	194,700
Harford	163,653	35,778	199,431
Howard	71,716	3,097	74,813
Kent	72,029	-	72,029
Montgomery	117,009	135,221	252,230
Prince George's	57,870	153,953	211,823
Queen Anne's	133,994	-	133,994
St. Mary's	120,780	18,785	139,565
Somerset	95,620	-	95,620
Talbot	97,512	22,311	119,823
Washington	165,119	142,193	307,312
Wicomico	151,303	102,945	254,248
Worcester	139,350	62,577	201,927
Total	3,096,568	1,403,432	4,500,000

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban	4,500,000	-	4,500,000
CHART/Rec Trails/Reimbursements from Counties	1,450,000	-	1,450,000
Federal Aid:			
STP -OFF System Bridge	6,800,000	-	6,800,000
National Highway Performance Program	2,000,000	15,000,000	17,000,000
STBG, 5K POP - FAST	250,000	-	250,000
Appalachian Development Local Access	500,000	-	500,000
STP State Flexibility	5,696,000	8,602,000	14,298,000
STP Urban Population Over 200,000	1,000,000	10,000,000	11,000,000
Hi-Priority Projects	1,000,000	1,500,000	2,500,000
Congestion Mitigation/Air Quality	1,000,000	500,000	1,500,000
F - SHRP Program	200,000	-	200,000
Defense Base Closure - Bethesda	6,000,000	-	6,000,000
Recreational Trails	1,802,000	-	1,802,000
National Instructure Investment Tiger VI	3,000,000	1,000,000	4,000,000
Total	<u>35,198,000</u>	<u>36,602,000</u>	<u>71,800,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	14,904,100	-	14,904,100
Payments of Federal Highway Funds Earned	15,793,900	36,602,000	52,395,900
Total	<u>35,198,000</u>	<u>36,602,000</u>	<u>71,800,000</u>

Notes:

- Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2020 request is based on the assumption that this action will be taken in every applicable instance.

Department of Transportation

J00B01.04 Highway Safety Operating Program - State Highway Administration

Program Description

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Program, Highway Safety Routes to School, and for the issuance of hauling permits.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	31.00	63.00
Number of Contractual Positions	0.63	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,870,817	5,648,037	6,107,792
02 Technical and Special Fees	157,783	100,500	96,547
03 Communications	31,324	22,800	28,778
04 Travel	17,925	18,470	21,545
06 Fuel and Utilities	14,445	14,911	14,481
07 Motor Vehicle Operation and Maintenance	62,796	62,000	63,893
08 Contractual Services	4,309,702	4,497,451	5,657,389
09 Supplies and Materials	16,161	23,250	21,943
10 Equipment - Replacement	571	8,392	19,173
11 Equipment - Additional	1,107	11,211	9,978
12 Grants, Subsidies, and Contributions	2,513,574	3,164,528	3,164,528
13 Fixed Charges	74,535	65,834	91,323
Total Operating Expenses	7,042,140	7,888,847	9,093,031
Total Expenditure	13,070,740	13,637,384	15,297,370
Special Fund Expenditure	10,285,332	10,773,736	11,940,721
Federal Fund Expenditure	2,785,408	2,863,648	3,356,649
Total Expenditure	13,070,740	13,637,384	15,297,370
Special Fund Expenditure			
J00301 Transportation Trust Fund	10,285,332	10,773,736	11,940,721
Total	10,285,332	10,773,736	11,940,721
Federal Fund Expenditure			
20.205 Highway Planning and Construction	1,201,516	1,913,648	2,406,649
20.218 National Motor Carrier Safety	1,583,892	950,000	950,000
Total	2,785,408	2,863,648	3,356,649

Department of Transportation

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

Highway User Revenues are allocated to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	175,404,671	178,132,608	255,931,515
Total Operating Expenses	175,404,671	178,132,608	255,931,515
Total Expenditure	175,404,671	178,132,608	255,931,515
Special Fund Expenditure	175,404,671	178,132,608	255,931,515
Total Expenditure	175,404,671	178,132,608	255,931,515
Special Fund Expenditure			
J00301 Transportation Trust Fund	175,404,671	178,132,608	255,931,515
Total	175,404,671	178,132,608	255,931,515

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues -Fiscal Year 2020

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	2,874,453	1,035,334	1,839,119
Anne Arundel	8,100,207	6,488,279	1,611,929
Baltimore	9,003,311	9,003,311	
Calvert	1,873,260	1,402,019	471,241
Caroline	1,570,139	870,634	699,506
Carroll	4,677,936	2,464,424	2,213,512
Cecil	2,505,619	1,422,471	1,083,148
Charles	2,778,895	2,154,800	624,095
Dorchester	1,783,948	960,585	823,363
Frederick	7,259,572	3,004,792	4,254,780
Garrett	1,771,275	1,160,305	610,970
Harford	4,796,966	3,049,857	1,747,109
Howard	3,543,506	3,543,506	
Kent	899,333	495,673	403,661
Montgomery	14,330,912	8,218,086	6,112,826
Prince George's	14,482,487	6,660,733	7,821,754
Queen Anne's	1,468,247	1,166,193	302,053
St. Mary's	1,918,422	1,737,261	181,162
Somerset	900,739	617,213	283,526
Talbot	1,790,431	708,341	1,082,090
Washington	4,355,815	1,932,304	2,423,511
Wicomico	3,541,824	1,434,399	2,107,425
Worcester	2,353,732	1,134,728	1,219,003
Total Counties	98,581,028	60,665,248	37,915,780
Baltimore City	157,350,487	-	157,350,487
Total	255,931,515	60,665,248	195,266,267

Department of Transportation

J00B01.08 Major Information Technology Development Projects - State Highway Administration

Program Description

This program provides funds for development of major information technology projects to support the State Highway Administration business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	5,098,013	6,795,000	6,116,000
11 Equipment - Additional	430,505	442,000	0
Total Operating Expenses	5,528,518	7,237,000	6,116,000
Total Expenditure	5,528,518	7,237,000	6,116,000
Special Fund Expenditure	2,134,004	3,691,000	1,476,000
Federal Fund Expenditure	3,394,514	3,546,000	4,640,000
Total Expenditure	5,528,518	7,237,000	6,116,000

Special Fund Expenditure

J00301 Transportation Trust Fund	2,134,004	3,691,000	1,476,000
Total	2,134,004	3,691,000	1,476,000

Federal Fund Expenditure

20.205 Highway Planning and Construction	3,394,514	3,546,000	4,640,000
Total	3,394,514	3,546,000	4,640,000

Department of Transportation

Summary of Maryland Port Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	210.00	209.00	210.00
Number of Contractual Positions	0.70	1.20	1.20
Salaries, Wages and Fringe Benefits	21,096,995	22,054,770	22,491,300
Technical and Special Fees	201,083	530,298	633,458
Operating Expenses	118,759,668	145,229,164	165,014,492
Special Fund Expenditure	130,219,593	164,471,672	180,226,250
Federal Fund Expenditure	9,838,153	3,342,560	7,913,000
Total Expenditure	140,057,746	167,814,232	188,139,250

Department of Transportation

J00D00.01 Port Operations - Maryland Port Administration

Program Description

Through its efforts to increase waterborne commerce, the Maryland Port Administration promotes the economic well-being of the State of Maryland and manages the State-owned facilities. Activities include developing, marketing, advertising, maintaining, and stewardship of the State's port facilities; developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State; and providing services to the maritime community.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	174.00	173.00	174.00
Number of Contractual Positions	0.20	0.70	0.70
01 Salaries, Wages and Fringe Benefits	17,108,001	17,755,938	18,177,226
02 Technical and Special Fees	150,269	469,408	572,568
03 Communications	348,237	332,507	366,892
04 Travel	387,983	593,497	530,737
06 Fuel and Utilities	5,259,941	5,514,264	5,681,461
07 Motor Vehicle Operation and Maintenance	690,052	983,494	1,013,753
08 Contractual Services	16,992,703	18,681,513	18,963,883
09 Supplies and Materials	686,001	914,115	927,615
10 Equipment - Replacement	190,960	381,725	381,725
11 Equipment - Additional	100,856	213,125	213,125
12 Grants, Subsidies, and Contributions	275,000	25,000	25,000
13 Fixed Charges	3,392,722	3,495,331	3,590,403
14 Land and Structures	273,887	901,315	337,862
Total Operating Expenses	28,598,342	32,035,886	32,032,456
Total Expenditure	45,856,612	50,261,232	50,782,250
Special Fund Expenditure	45,783,459	49,998,672	50,782,250
Federal Fund Expenditure	73,153	262,560	0
Total Expenditure	45,856,612	50,261,232	50,782,250
Special Fund Expenditure			
J00301 Transportation Trust Fund	45,783,459	49,998,672	50,782,250
Total	45,783,459	49,998,672	50,782,250
Federal Fund Expenditure			
97.056 Port Security Grant Program	73,153	262,560	0
Total	73,153	262,560	0

Department of Transportation

Maryland Port Administration

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Estimated Revenues (\$ Thousands)			
Dockage	3,880	4,031	4,113
Wharfage*	6,732	6,994	7,135
Vessel Services**	1,302	1,353	1,380
Rentals	34,420	35,760	36,483
Security	4,625	4,805	4,902
Other	824	856	873
Total	51,783	53,799	54,886

*Note: All wharfage categories previously reported separately have been consolidated.

**Note: Vessel Services previously reported as Cranes and Misc. Services

Department of Transportation

J00D00.02 Port Facilities and Capital Equipment - Maryland Port Administration

Program Description

This program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities. Activities include implementing dredging programs to improve access to navigation channels as a local sponsor with the U.S. Army Corps of Engineers; developing dredge material placement capacity; and providing project financing to foster facility improvements which will promote new cargo and economic expansion in the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	3,988,994	4,298,832	4,314,074
02 Technical and Special Fees	50,814	60,890	60,890
03 Communications	30,949	60,814	60,814
04 Travel	47,885	57,272	57,272
07 Motor Vehicle Operation and Maintenance	382,275	161,490	234,029
08 Contractual Services	60,097,803	41,863,714	49,794,714
09 Supplies and Materials	32,172	51,716	51,716
10 Equipment - Replacement	272,723	488,300	318,300
11 Equipment - Additional	313,809	596,400	24,400
13 Fixed Charges	3,162	8,236	8,236
14 Land and Structures	28,980,548	69,905,336	82,432,555
Total Operating Expenses	90,161,326	113,193,278	132,982,036
Total Expenditure	94,201,134	117,553,000	137,357,000
Special Fund Expenditure	84,436,134	114,473,000	129,444,000
Federal Fund Expenditure	9,765,000	3,080,000	7,913,000
Total Expenditure	94,201,134	117,553,000	137,357,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	84,436,134	114,473,000	129,444,000
Total	84,436,134	114,473,000	129,444,000
Federal Fund Expenditure			
20.224 Federal Lands Access Program	44,436	0	0
20.817 Air Emissions and Energy Initiative	362,482	341,000	1,074,000
20.932 Surface Transportation-Discretionary Grants for Capital Investment	3,955,750	2,050,000	6,555,000
66.458 Capitalization Grants for Clean Water State Revolving Funds	5,247,000	0	0
97.056 Port Security Grant Program	155,332	689,000	284,000
Total	9,765,000	3,080,000	7,913,000

Department of Transportation

Summary of Motor Vehicle Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,707.50	1,707.50	1,707.50
Number of Contractual Positions	0.00	6.50	6.50
Salaries, Wages and Fringe Benefits	120,162,071	123,872,471	126,607,282
Technical and Special Fees	1,532,634	1,863,540	1,790,105
Operating Expenses	96,609,052	111,305,732	122,687,896
Special Fund Expenditure	205,907,893	223,246,675	238,186,393
Federal Fund Expenditure	12,395,864	13,795,068	12,898,890
Total Expenditure	218,303,757	237,041,743	251,085,283

Department of Transportation

J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

Program Description

This program is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with disabilities, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, conducting driver safety programs, and coordinating the State's highway safety efforts. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program (VEIP) stations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,673.50	1,673.50	1,673.50
Number of Contractual Positions	0.00	6.50	6.50
01 Salaries, Wages and Fringe Benefits	116,466,618	120,286,877	122,977,711
02 Technical and Special Fees	1,532,634	1,863,540	1,790,105
03 Communications	6,816,257	7,418,990	7,508,474
04 Travel	159,435	146,479	155,597
06 Fuel and Utilities	2,144,599	2,240,464	2,131,141
07 Motor Vehicle Operation and Maintenance	345,483	313,504	319,870
08 Contractual Services	47,507,749	46,984,300	46,869,851
09 Supplies and Materials	1,236,084	1,180,171	1,174,890
10 Equipment - Replacement	22,036	62,608	62,608
11 Equipment - Additional	8,109	44,852	44,852
12 Grants, Subsidies, and Contributions	39,061	55,513	55,513
13 Fixed Charges	8,937,479	8,547,701	8,606,176
Total Operating Expenses	67,216,292	66,994,582	66,928,972
Total Expenditure	185,215,544	189,144,999	191,696,788
Special Fund Expenditure	185,157,965	189,144,999	191,602,746
Federal Fund Expenditure	57,579	0	94,042
Total Expenditure	185,215,544	189,144,999	191,696,788
Special Fund Expenditure			
J00301 Transportation Trust Fund	185,157,965	189,144,999	191,602,746
Total	185,157,965	189,144,999	191,602,746
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	55,354	0	94,042
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	2,225	0	0
Total	57,579	0	94,042

Department of Transportation

J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

Program Description

This program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	975,786	1,161,712	1,188,108
03 Communications	90,822	3,000	83,000
04 Travel	4,855	4,000	4,000
07 Motor Vehicle Operation and Maintenance	315,851	110,106	200,137
08 Contractual Services	3,704,017	5,104,624	3,953,624
09 Supplies and Materials	4,713	3,000	3,000
10 Equipment - Replacement	813,645	4,288,017	3,231,000
11 Equipment - Additional	46,368	994,500	487,500
13 Fixed Charges	18,995	1,000	1,000
14 Land and Structures	3,049,552	6,604,642	9,668,631
Total Operating Expenses	8,048,818	17,112,889	17,631,892
Total Expenditure	9,024,604	18,274,601	18,820,000
Special Fund Expenditure	8,785,638	17,584,601	18,820,000
Federal Fund Expenditure	238,966	690,000	0
Total Expenditure	9,024,604	18,274,601	18,820,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	8,785,638	17,584,601	18,820,000
Total	8,785,638	17,584,601	18,820,000
Federal Fund Expenditure			
20.231 Performance and Registration Information Systems Management	47,432	250,000	0
20.232 National Motor Carrier Safety	0	440,000	0
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	191,534	0	0
Total	238,966	690,000	0

Department of Transportation

J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

Program Description

This program works with local and state government agencies, law enforcement, safety organizations, and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,719,667	2,423,882	2,441,463
03 Communications	15,161	9,682	9,682
04 Travel	22,255	8,269	8,269
08 Contractual Services	2,802,000	3,520,701	3,752,930
09 Supplies and Materials	33,712	19,484	19,484
11 Equipment - Additional	0	6,564	6,564
12 Grants, Subsidies, and Contributions	8,735,005	9,508,783	9,276,554
13 Fixed Charges	14,059	11,549	11,549
Total Operating Expenses	11,622,192	13,085,032	13,085,032
Total Expenditure	14,341,859	15,508,914	15,526,495
Special Fund Expenditure	2,242,540	2,403,846	2,721,647
Federal Fund Expenditure	12,099,319	13,105,068	12,804,848
Total Expenditure	14,341,859	15,508,914	15,526,495
Special Fund Expenditure			
J00301 Transportation Trust Fund	2,242,540	2,403,846	2,721,647
Total	2,242,540	2,403,846	2,721,647
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	0	1,228,101
20.600 State and Community Highway Safety	4,276,001	4,617,790	4,858,262
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,856,690	1,779,651	1,779,922
20.616 National Priority Safety Programs	5,966,628	6,707,627	4,938,563
Total	12,099,319	13,105,068	12,804,848

Department of Transportation

J00E00.08 Major Information Technology Development Projects - Motor Vehicle Administration

Program Description

This program provides funds for development of major information technology projects to support the Motor Vehicle Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	9,720,270	13,993,229	25,042,000
09 Supplies and Materials	1,480	0	0
11 Equipment - Additional	0	120,000	0
Total Operating Expenses	9,721,750	14,113,229	25,042,000
Total Expenditure	9,721,750	14,113,229	25,042,000
Special Fund Expenditure	9,721,750	14,113,229	25,042,000
Total Expenditure	9,721,750	14,113,229	25,042,000

Special Fund Expenditure

J00301 Transportation Trust Fund	9,721,750	14,113,229	25,042,000
Total	9,721,750	14,113,229	25,042,000

Department of Transportation

Summary of Maryland Transit Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3,366.00	3,367.50	3,366.00
Number of Contractual Positions	13.00	16.00	16.00
Salaries, Wages and Fringe Benefits	367,377,551	358,527,806	373,695,300
Technical and Special Fees	4,853,450	1,199,514	1,199,513
Operating Expenses	1,022,788,568	1,093,802,672	1,165,124,260
Special Fund Expenditure	1,032,129,469	1,025,115,348	987,646,714
Federal Fund Expenditure	362,890,100	428,414,644	552,372,359
Total Expenditure	1,395,019,569	1,453,529,992	1,540,019,073

Department of Transportation

J00H01.01 Transit Administration - Maryland Transit Administration

Program Description

This program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	547.50	553.00	547.50
Number of Contractual Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	54,752,092	56,503,765	57,945,161
02 Technical and Special Fees	4,641,236	914,222	914,223
03 Communications	927,655	841,274	841,274
04 Travel	127,455	61,887	61,887
06 Fuel and Utilities	26,134	37,323	31,065
07 Motor Vehicle Operation and Maintenance	9,022,727	10,208,456	10,206,836
08 Contractual Services	20,421,957	18,187,335	18,189,893
09 Supplies and Materials	1,121,193	1,460,386	1,460,386
10 Equipment - Replacement	18,845	21,026	21,026
11 Equipment - Additional	8,408	1,968	1,968
12 Grants, Subsidies, and Contributions	98,365	200,000	200,000
13 Fixed Charges	3,476,013	3,299,676	3,361,139
14 Land and Structures	8,054	0	0
Total Operating Expenses	35,256,806	34,319,331	34,375,474
Total Expenditure	94,650,134	91,737,318	93,234,858
Special Fund Expenditure	94,397,634	91,484,818	92,982,358
Federal Fund Expenditure	252,500	252,500	252,500
Total Expenditure	94,650,134	91,737,318	93,234,858
Special Fund Expenditure			
J00301 Transportation Trust Fund	94,397,634	91,484,818	92,982,358
Total	94,397,634	91,484,818	92,982,358
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	252,500	252,500	252,500
Total	252,500	252,500	252,500

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

Program Description

This program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for individuals with disabilities who cannot use regular bus services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,134.50	2,116.50	2,134.50
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	240,108,456	237,003,059	250,505,218
02 Technical and Special Fees	102,195	103,472	103,471
03 Communications	466,344	158,785	158,785
04 Travel	282,274	142,281	142,281
06 Fuel and Utilities	2,269,601	1,911,165	1,916,533
07 Motor Vehicle Operation and Maintenance	36,145,199	36,877,238	37,895,326
08 Contractual Services	156,547,708	162,214,718	172,788,949
09 Supplies and Materials	3,562,612	1,692,379	1,692,379
10 Equipment - Replacement	29,286	78,500	78,500
11 Equipment - Additional	6,799	86,252	86,252
13 Fixed Charges	1,229,629	966,109	962,464
14 Land and Structures	1,104	0	0
Total Operating Expenses	200,540,556	204,127,427	215,721,469
Total Expenditure	440,751,207	441,233,958	466,330,158
Special Fund Expenditure	426,939,176	424,352,248	452,518,127
Federal Fund Expenditure	13,812,031	16,881,710	13,812,031
Total Expenditure	440,751,207	441,233,958	466,330,158
Special Fund Expenditure			
J00301 Transportation Trust Fund	426,939,176	424,352,248	452,518,127
Total	426,939,176	424,352,248	452,518,127
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	0	4,838,392
20.507 Federal Transit-Formula Grants	13,812,031	16,881,710	8,973,639
Total	13,812,031	16,881,710	13,812,031

Department of Transportation

J00H01.04 Rail Operations - Maryland Transit Administration

Program Description

This program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line, as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	595.00	604.00	595.00
Number of Contractual Positions	0.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	56,502,966	53,704,565	54,062,481
02 Technical and Special Fees	108,410	118,892	118,891
03 Communications	422,819	210,659	210,659
04 Travel	237,933	230,687	230,687
06 Fuel and Utilities	11,804,412	11,017,218	12,430,233
07 Motor Vehicle Operation and Maintenance	11,627,090	13,685,747	14,622,659
08 Contractual Services	146,083,228	141,402,039	148,006,848
09 Supplies and Materials	2,600,566	2,490,888	2,490,888
10 Equipment - Replacement	19,010	11,964	11,964
11 Equipment - Additional	836	42,415	42,415
13 Fixed Charges	3,621,982	3,745,097	3,772,684
14 Land and Structures	16,364	0	0
Total Operating Expenses	176,434,240	172,836,714	181,819,037
Total Expenditure	233,045,616	226,660,171	236,000,409
Special Fund Expenditure	207,753,745	204,786,999	210,708,538
Federal Fund Expenditure	25,291,871	21,873,172	25,291,871
Total Expenditure	233,045,616	226,660,171	236,000,409
Special Fund Expenditure			
J00301 Transportation Trust Fund	207,753,745	204,786,999	210,708,538
Total	207,753,745	204,786,999	210,708,538
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	0	17,795,340
20.525 State of Good Repair Grants Program	25,291,871	21,873,172	7,496,531
Total	25,291,871	21,873,172	25,291,871

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Program Description

This program includes the following organizational units and functions: (1) Planning and Programming: regional and State planning, capital programming and monitoring, statewide grants management, WMATA and legislative liaison; (2) Engineering: facilities and systems engineering, construction management, and contracting; (3) Real Estate: right-of-way acquisition, commercial development, and property management; and (4) Freight Services: management of freight railroad service. These units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	89.00	94.00	89.00
01 Salaries, Wages and Fringe Benefits	16,011,271	11,316,417	11,182,440
02 Technical and Special Fees	1,609	62,928	62,928
03 Communications	3,862	24,805	24,805
04 Travel	98,049	41,290	41,290
06 Fuel and Utilities	98,981	62,454	62,454
07 Motor Vehicle Operation and Maintenance	5,552,134	156,739,193	204,614,193
08 Contractual Services	6,118,034	4,750,608	3,481,608
09 Supplies and Materials	50,232	75,712	75,712
10 Equipment - Replacement	350,779	0	0
11 Equipment - Additional	180,195	2,961,500	386,500
12 Grants, Subsidies, and Contributions	39,429,211	28,475,000	33,961,000
13 Fixed Charges	849,860	863,669	899,933
14 Land and Structures	460,556,245	372,795,000	383,564,137
Total Operating Expenses	513,287,582	566,789,231	627,111,632
Total Expenditure	529,300,462	578,168,576	638,357,000
Special Fund Expenditure	229,647,642	213,561,576	148,213,000
Federal Fund Expenditure	299,652,820	364,607,000	490,144,000
Total Expenditure	529,300,462	578,168,576	638,357,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	229,647,642	213,561,576	148,213,000
Total	229,647,642	213,561,576	148,213,000

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Federal Fund Expenditure

20.205	Highway Planning and Construction	0	3,761,000	763,000
20.321	Railroad Safety Technology Grants	0	8,028,000	3,492,000
20.500	Capital Investment Grants	113,014,159	131,395,000	177,377,000
20.505	Metropolitan Transportation Planning	374,534	0	0
20.507	Federal Transit-Formula Grants	102,723,689	134,423,000	217,567,000
20.509	Formula Grants for Rural Areas	0	7,978,000	5,981,000
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	7,498,598	2,226,000	4,598,000
20.514	Public Transportation Research, Technical Assistance, and Training	762,493	0	0
20.516	Job Access and Reverse Commute Program	70,854	763,000	0
20.521	New Freedom Program	471,088	326,000	0
20.523	Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	3,003,978	0	0
20.525	State of Good Repair Grants Program	61,683,896	62,129,000	63,387,000
20.526	Bus and Bus Facilities Formula Program	6,703,580	8,914,000	16,798,000
20.933	National Infrastructure Investments	561,828	0	0
97.075	Rail and Transit Security Grant Program	2,784,123	4,664,000	181,000
	Total	299,652,820	364,607,000	490,144,000

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

Program Description

This program provides technical assistance, operating grants, and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, DC area. Finally, a freight operating agreement supports maintenance of state-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent, and Queen Anne's counties.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	138,685	1,872,927	872,927
12	Grants, Subsidies, and Contributions	90,259,473	87,899,042	89,975,721
	Total Operating Expenses	90,398,158	89,771,969	90,848,648
	Total Expenditure	90,398,158	89,771,969	90,848,648
	Special Fund Expenditure	68,390,546	69,227,707	68,101,691
	Federal Fund Expenditure	22,007,612	20,544,262	22,746,957
	Total Expenditure	90,398,158	89,771,969	90,848,648
Special Fund Expenditure				
J00301	Transportation Trust Fund	68,390,546	69,227,707	68,101,691
	Total	68,390,546	69,227,707	68,101,691
Federal Fund Expenditure				
20.505	Metropolitan Transportation Planning	0	250,281	0
20.507	Federal Transit-Formula Grants	20,258,975	16,214,116	16,468,232
20.509	Formula Grants for Rural Areas	702,198	4,079,865	5,421,070
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	665,887	0	857,655
20.516	Job Access and Reverse Commute Program	249,286	0	0
20.521	New Freedom Program	131,266	0	0
	Total	22,007,612	20,544,262	22,746,957

Department of Transportation

J00H01.08 Major Information Technology Development Projects - Maryland Transit Administration

Program Description

This program provides funds for development of major information technology projects to support the Maryland Transit Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	2,766	0	0
04 Travel	355	0	0
07 Motor Vehicle Operation and Maintenance	0	20,123,000	0
08 Contractual Services	13,579	0	0
14 Land and Structures	6,857,292	5,835,000	15,248,000
Total Operating Expenses	6,871,226	25,958,000	15,248,000
Total Expenditure	6,873,992	25,958,000	15,248,000
Special Fund Expenditure	5,000,726	21,702,000	15,123,000
Federal Fund Expenditure	1,873,266	4,256,000	125,000
Total Expenditure	6,873,992	25,958,000	15,248,000

Special Fund Expenditure

J00301 Transportation Trust Fund	5,000,726	21,702,000	15,123,000
Total	5,000,726	21,702,000	15,123,000

Federal Fund Expenditure

20.507 Federal Transit-Formula Grants	1,873,266	4,256,000	125,000
Total	1,873,266	4,256,000	125,000

Department of Transportation

Summary of Maryland Aviation Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	494.50	494.50	494.50
Number of Contractual Positions	0.50	0.50	0.50
Salaries, Wages and Fringe Benefits	49,193,146	48,846,615	49,890,605
Technical and Special Fees	2,264,834	2,516,184	2,516,184
Operating Expenses	262,642,670	251,897,179	241,741,686
Special Fund Expenditure	305,642,633	291,564,478	279,209,975
Federal Fund Expenditure	8,458,017	11,695,500	14,938,500
Total Expenditure	314,100,650	303,259,978	294,148,475

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Program Description

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	450.50	448.50	450.50
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	44,463,067	43,776,418	44,677,900
02 Technical and Special Fees	2,257,725	2,225,573	2,225,573
03 Communications	1,592,400	1,236,851	1,486,851
04 Travel	236,075	242,969	242,969
06 Fuel and Utilities	13,430,980	13,521,037	13,787,675
07 Motor Vehicle Operation and Maintenance	2,995,996	2,670,452	2,789,307
08 Contractual Services	91,198,621	100,250,446	102,526,934
09 Supplies and Materials	9,335,403	7,074,925	7,074,925
10 Equipment - Replacement	426,781	0	0
11 Equipment - Additional	327,446	0	0
12 Grants, Subsidies, and Contributions	1,133,398	1,027,966	1,100,163
13 Fixed Charges	17,995,404	18,083,919	18,066,756
14 Land and Structures	10,884,497	11,239,422	11,119,422
Total Operating Expenses	149,557,001	155,347,987	158,195,002
Total Expenditure	196,277,793	201,349,978	205,098,475
Special Fund Expenditure	195,632,793	200,704,478	204,452,975
Federal Fund Expenditure	645,000	645,500	645,500
Total Expenditure	196,277,793	201,349,978	205,098,475
Special Fund Expenditure			
J00301 Transportation Trust Fund	195,632,793	200,704,478	204,452,975
Total	195,632,793	200,704,478	204,452,975
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	353,000	353,500	353,500
97.090 Law Enforcement Officer Reimbursement Agreement Program	292,000	292,000	292,000
Total	645,000	645,500	645,500

Department of Transportation

J00100.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

Program Description

This program provides funds to develop and maintain the facilities at Baltimore/Washington Thurgood Marshall (BWI Marshall) Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans. The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	44.00	46.00	44.00
01 Salaries, Wages and Fringe Benefits	4,730,079	5,070,197	5,212,705
02 Technical and Special Fees	7,109	290,611	290,611
03 Communications	43,933	42,661	42,661
04 Travel	24,807	40,590	40,590
06 Fuel and Utilities	25,318	26,718	26,163
07 Motor Vehicle Operation and Maintenance	2,577,163	731,699	2,874,866
08 Contractual Services	200,717	377,821	377,821
09 Supplies and Materials	5,305	24,252	24,252
10 Equipment - Replacement	773,436	1,000,000	1,000,000
11 Equipment - Additional	4,158	200,000	200,000
12 Grants, Subsidies, and Contributions	4,529,880	2,350,000	2,350,000
13 Fixed Charges	529,875	635,730	635,730
14 Land and Structures	104,371,077	91,119,721	75,974,601
Total Operating Expenses	113,085,669	96,549,192	83,546,684
Total Expenditure	117,822,857	101,910,000	89,050,000
Special Fund Expenditure	110,009,840	90,860,000	74,757,000
Federal Fund Expenditure	7,813,017	11,050,000	14,293,000
Total Expenditure	117,822,857	101,910,000	89,050,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	110,009,840	90,860,000	74,757,000
Total	110,009,840	90,860,000	74,757,000
Federal Fund Expenditure			
20.106 Airport Improvement Program	7,813,017	11,050,000	14,293,000
Total	7,813,017	11,050,000	14,293,000

Department of Transportation

Summary of Maryland Transportation Authority

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,748.00	1,748.00	1,748.00
Salaries, Wages and Fringe Benefits	170,014,467	182,792,746	183,034,285
Technical and Special Fees	102,395	1,601,216	2,292,139
Operating Expenses	561,522,927	609,364,095	620,852,721
Non-Budgeted Fund Expenditure	731,639,789	793,758,057	806,179,145
Total Expenditure	731,639,789	793,758,057	806,179,145

Department of Transportation

J00J00.41 Operating Program (Including Debt Service) - Non-Budgeted - Maryland Transportation Authority

Program Description

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided under Title 4 of the Transportation Article have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business and establish policy for projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway (including the I-95 Express Toll Lanes); the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis); and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,748.00	1,748.00	1,748.00
01 Salaries, Wages and Fringe Benefits	160,116,613	176,651,772	176,948,783
02 Technical and Special Fees	102,395	1,601,216	2,292,139
03 Communications	1,153,337	1,282,201	1,256,956
04 Travel	235,952	371,291	414,149
06 Fuel and Utilities	4,309,373	5,235,376	4,672,582
07 Motor Vehicle Operation and Maintenance	8,147,180	9,530,409	10,375,789
08 Contractual Services	103,207,886	110,021,116	113,101,975
09 Supplies and Materials	10,850,252	11,316,166	11,803,367
10 Equipment - Replacement	899,568	1,620,985	2,195,841
11 Equipment - Additional	528,762	1,432,140	859,007
13 Fixed Charges	134,211,182	99,489,385	99,747,557
Total Operating Expenses	263,543,492	240,299,069	244,427,223
Total Expenditure	423,762,500	418,552,057	423,668,145
Non-Budgeted Fund Expenditure	423,762,500	418,552,057	423,668,145
Total Expenditure	423,762,500	418,552,057	423,668,145
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	423,762,500	418,552,057	423,668,145
Total	423,762,500	418,552,057	423,668,145

Department of Transportation

J00J00.42 Capital Program - Non-Budgeted Funds - Maryland Transportation Authority

Program Description

This program provides funds for the capital projects and improvements on facilities under jurisdiction of the MDTA.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	9,897,854	6,140,974	6,085,502
07 Motor Vehicle Operation and Maintenance	4,255,831	14,376,000	5,271,000
08 Contractual Services	96,953,102	75,015,126	46,696,472
11 Equipment - Additional	1,599,248	0	0
14 Land and Structures	195,171,254	279,673,900	324,458,026
Total Operating Expenses	297,979,435	369,065,026	376,425,498
Total Expenditure	307,877,289	375,206,000	382,511,000
Non-Budgeted Fund Expenditure	307,877,289	375,206,000	382,511,000
Total Expenditure	307,877,289	375,206,000	382,511,000

Non-Budgeted Fund Expenditure

J00701 Toll Revenues and Bond Proceeds	307,877,289	375,206,000	382,511,000
Total	307,877,289	375,206,000	382,511,000

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2018 Actual	Fiscal Year Ending June 30, 2019 Estimated	Fiscal Year Ending June 30, 2020 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	11,405,870	11,560,000	11,490,000
Potomac River Toll Bridge	20,500,086	20,610,000	20,570,000
Chesapeake Bay Bridge	52,730,256	53,410,000	53,490,000
Francis Scott Key Bridge	45,158,031	49,200,000	53,290,000
Baltimore Harbor Tunnel	90,120,626	74,440,000	61,660,000
Fort McHenry Tunnel	201,784,286	222,570,000	237,150,000
John F. Kennedy Memorial Highway	174,368,356	179,260,000	181,530,000
I-95 Section 100 ETL	13,148,060	13,521,000	13,803,000
Intercounty Connector	67,510,576	68,710,000	70,230,000
Other Toll Fees and Discounts	48,120,944	42,650,000	42,920,000
Total Tolls	<u>724,847,091</u>	<u>735,931,000</u>	<u>746,133,000</u>
Other Income:			
Concessions-Kennedy Memorial Highway	6,337,497	6,387,446	6,403,414
Investment Income	5,908,015	4,734,263	4,207,003
Intergovernmental Revenue:			
BWI Police Reimbursement	20,088,521	21,746,490	21,502,537
Port Police Reimbursement	6,660,173	7,125,770	6,929,671
MTA Police Reimbursement	423,000		
MDOT Loan Repayment			1,390,752
MDOT Loan		(42,144,000)	(103,000,863)
Bond Proceeds			70,000,000
Other Revenues	<u>3,883,203</u>	<u>2,637,901</u>	<u>2,712,355</u>
Total Other	<u>43,300,409</u>	<u>487,870</u>	<u>10,144,869</u>
Total	<u><u>768,147,500</u></u>	<u><u>736,418,870</u></u>	<u><u>756,277,869</u></u>

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2018 Actual	Fiscal Year Ending June 30, 2019 Estimated	Fiscal Year Ending June 30, 2020 Estimated
Expenditures			
Operating Program:			
Division of Operations	162,748,681	185,796,019	187,608,650
Authority Police	79,422,846	86,156,174	86,807,833
Administrative and General Costs	42,252,032	42,095,809	44,536,267
Maryland State Police (JFK Highway)	9,788,526	10,361,565	10,528,801
Sub-Total	294,212,085	324,409,567	329,481,551
Debt Service:			
Interest on Bonds-2007 Series	947,273	-	-
Interest on Bonds-2008 Series	25,641,669	-	-
Interest on Bonds-2009A Series	21,555,587	20,998,092	20,462,042
Interest on Bonds-2010A Series	12,047,765	11,774,097	11,511,347
Interest on Bonds-2012 Series	2,537,925	2,344,425	2,181,825
Interest on Bonds-2017 Series	6,289,017	6,586,081	6,357,581
Interest on Bonds-2020 Series			1,575,000
TIFIA Loan Interest	13,263,919	12,964,676	12,657,772
Principal Payment-2008 Series	11,355,000	-	-
Principal Payment-2009A Series	11,415,000	11,985,000	12,585,000
Principal Payment-2010A Series	5,005,000	5,255,000	5,520,000
Principal Payment-2012 Series	3,870,000	4,065,000	4,230,000
Principal Payment-2017 Series	3,850,000	4,570,000	4,780,000
TIFIA Principal Payment	11,689,184	11,988,427	12,295,331
Other	83,076	1,611,692	30,696
Sub-Total Debt Service	129,550,415	94,142,490	94,186,594
Total Operating Program and Debt Service	423,762,500	418,552,057	423,668,145
Capital Program:			
Susquehanna River Toll Bridge	3,701,767	-	-
Potomac River Toll Bridge	10,034,164	9,591,000	49,504,000
Chesapeake Bay Toll Bridge	42,338,233	39,991,000	36,331,000
Francis Scott Key Bridge	31,877,355	25,625,000	20,542,000
Baltimore Harbor Tunnel	94,105,245	106,899,000	103,602,000
Fort McHenry Tunnel	71,381,474	36,812,000	11,372,000
John F. Kennedy Memorial Highway	33,936,227	54,737,000	76,054,000
Multi-Facility Projects	1,488,781	84,258,000	81,124,000
Intercounty Connector	11,399,118	12,904,000	1,926,000
Point Breeze	7,614,925	4,389,000	2,056,000
Total Capital Program	307,877,289	375,206,000	382,511,000
Total Expenditures	731,639,789	793,758,057	806,179,145
Bond Defeasance	603,724,068		
Financing and Unallocated Expenses	(14,508,956)		
Excess of Revenues over Expenditures	(552,707,401)	(57,339,187)	(49,901,276)
Reserves at Beginning of Fiscal Year	1,057,170,663	504,463,262	447,124,075
Total Reserves at End of Year	504,463,262	447,124,075	397,222,799

*Totals may not add due to rounding.

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
J00 - Department of Transportation						
J00A01 - The Secretary's Office						
J00A0101 - Executive Direction						
Accountant Manager II	1.00	75,750	1.00	75,377	1.00	84,560
Accountant Supervisor II	2.00	126,801	2.00	138,772	2.00	141,548
ADMIN ASSISTANT I - SG	0.00	0	1.00	27,048	0.00	0
ADMIN ASSISTANT, EXEC	8.00	329,728	9.00	420,192	8.00	368,078
Admin Officer I	3.00	144,594	3.00	157,355	3.00	161,412
Admin Officer II	2.00	91,821	2.00	86,614	2.00	102,500
Admin Officer III	5.00	240,558	4.00	221,911	5.00	268,537
Admin Spec II	1.00	35,303	1.00	50,818	1.00	39,409
Admin Spec III	1.00	37,557	0.00	0	1.00	41,925
Administrator I	4.00	206,145	5.00	279,292	4.00	230,123
Administrator II	10.00	578,892	8.00	473,332	10.00	646,219
Administrator III	7.00	422,180	6.00	437,996	7.00	471,282
Administrator IV	12.00	769,559	11.00	736,402	12.00	859,065
Administrator V	3.00	236,182	3.00	256,839	3.00	263,652
Administrator VI	14.00	1,056,191	13.00	1,152,080	15.00	1,240,787
Administrator VII	3.00	265,692	3.00	280,030	3.00	296,594
ASST ATTY GEN V	0.00	0	2.00	155,554	0.00	0
ASST ATTY GEN VI	4.00	337,748	2.00	179,086	4.00	377,032
ASST ATTY GEN VII	1.00	88,549	0.00	0	1.00	98,848
DEPUTY SECY DEPT OF TRANS	2.00	279,600	2.00	306,000	2.00	312,120
DESIGNATED ADMINISTRATIVE MGR SENIOR III	1.00	100,851	1.00	110,373	1.00	112,581
DESIGNATED ADMINISTRATIVE MGR SENIOR IV	3.00	349,003	3.00	381,955	4.00	475,108
Div Dir Ofc Atty General	1.00	114,023	1.00	124,789	1.00	127,285
DOT EXECUTIVE ASST I	0.50	31,147	1.00	75,012	0.50	34,770
DOT EXECUTIVE III	1.00	79,911	1.00	87,455	1.00	89,205
DOT EXECUTIVE IV	9.00	809,076	8.00	798,233	9.00	903,179
DOT EXECUTIVE V	7.00	683,051	7.00	747,538	7.00	762,493
DOT EXECUTIVE VI	6.00	661,840	6.00	729,072	6.00	738,818
DOT IT FUNCTIONAL ANALYST II	1.00	57,269	1.00	62,676	1.00	63,930
DOT IT FUNCTIONAL ANALYST LEAD	1.00	67,244	1.00	73,593	1.00	75,065
DOT NON-EXEMPT I	1.00	51,832	1.00	56,725	1.00	57,860
DOT NON-EXEMPT II	2.00	85,260	1.00	53,012	2.00	95,177
EXECUTIVE ASSOCIATE I	3.00	114,891	3.00	125,738	3.00	128,254
EXECUTIVE ASSOCIATE III	0.00	0	1.00	58,548	0.00	0
FISCAL SERVICES ADMINISTRATOR I	3.00	196,977	3.00	215,575	3.00	219,887
FISCAL SERVICES ADMINISTRATOR II	5.00	343,513	5.00	392,072	5.00	383,466
FISCAL SERVICES ADMINISTRATOR III	7.00	505,293	7.00	558,888	7.00	564,063
FISCAL SERVICES ADMINISTRATOR IV	0.00	0	1.00	97,203	0.00	0
FISCAL SERVICES ADMINISTRATOR V	1.00	84,579	1.00	92,564	1.00	94,416
FISCAL SERVICES ADMINISTRATOR VI	6.00	556,717	5.00	498,550	6.00	621,468
Internal Auditor Lead	0.00	0	1.00	54,298	0.00	0
IT Programmer Analyst Supervisor	1.00	69,648	1.00	76,224	1.00	77,749
IT SYSTEMS TECHNICAL SPECIALIST	1.00	68,328	1.00	74,779	1.00	76,275
Maint Mechanic Senior	1.00	35,144	0.00	0	1.00	39,232
Maint Supv II Non Lic	0.00	0	1.00	50,506	0.00	0
MANAGEMENT ADVOCATE PROGRAM CHIEF	1.00	88,818	1.00	97,203	1.00	99,148
MINORITY BUSINESS ENTERPRISE ADMIN I	3.00	200,346	1.00	69,273	3.00	223,648

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MINORITY BUSINESS ENTERPRISE ADMIN II	0.00	0	1.00	89,400	0.00	0
MINORITY BUSINESS ENTERPRISE OFFICER II	6.00	290,121	5.00	246,404	6.00	323,866
MINORITY BUSINESS ENTERPRISE OFFICER III	7.00	395,067	8.00	485,356	7.00	441,016
MINORITY BUSINESS ENTERPRISE OFFICER IV	3.00	161,859	2.00	123,986	3.00	180,683
MINORITY BUSINESS ENTERPRISE OFFICER V	0.00	0	1.00	75,617	0.00	0
Office Clerk II	0.00	0	1.00	28,260	0.00	0
Office Services Clerk	0.00	0	1.00	33,327	0.00	0
Paralegal II	1.00	41,139	1.00	45,023	1.00	45,924
PERSONNEL ADMINISTRATOR I	7.00	414,827	7.00	475,974	7.00	463,073
PERSONNEL ADMINISTRATOR III	5.00	302,239	7.00	507,342	5.00	337,392
Personnel Associate III	1.00	36,234	1.00	39,654	1.00	40,448
PERSONNEL OFFICER I	0.00	0	1.00	58,276	0.00	0
PERSONNEL OFFICER II	2.00	105,637	1.00	41,358	2.00	117,923
PERSONNEL OFFICER III	1.00	46,523	1.00	50,915	1.00	51,934
PERSONNEL SPECIALIST	1.00	49,907	0.00	0	1.00	55,712
PERSONNEL SPECIALIST TRAINEE	0.00	0	1.00	51,209	0.00	0
Principal Counsel	1.00	100,851	1.00	110,373	1.00	112,581
PROCUREMENT ADMINISTRATOR I	2.00	123,880	3.00	197,559	2.00	138,288
PROCUREMENT ADMINISTRATOR III	1.00	78,034	1.00	70,607	1.00	87,110
PROCUREMENT ADMINISTRATOR V	2.00	154,144	2.00	155,923	2.00	172,073
PROGRAM MANAGER II	3.00	210,645	3.00	230,533	3.00	235,145
PROGRAM MANAGER III	5.00	388,577	4.00	335,152	5.00	433,772
PROGRAM MANAGER IV	0.00	0	2.00	203,612	0.00	0
PROGRAM MANAGER SR I	3.00	294,108	1.00	110,729	3.00	328,316
PROGRAM MANAGER SR II	1.00	108,000	1.00	118,197	1.00	120,561
SECY OF TRANSPORTATION	1.00	162,623	1.00	177,908	1.00	181,537
Services Specialist	1.00	29,110	1.00	36,061	1.00	32,496
Total J00A0101	202.50	14,171,136	201.00	15,295,307	204.50	15,966,618
J00A0103 - Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	58,925	1.00	49,734	1.00	50,729
Administrator IV	3.00	261,167	3.00	235,331	3.00	234,848
Administrator V	1.00	99,663	1.00	89,400	1.00	91,188
Administrator VII	2.00	226,533	3.00	282,025	2.00	195,023
DOT EXECUTIVE IV	3.00	330,699	4.00	355,127	3.00	284,701
DOT EXECUTIVE VI	1.00	130,770	1.00	110,373	1.00	112,581
PROGRAM MANAGER III	1.00	106,330	1.00	95,380	1.00	97,288
PROGRAM MANAGER SR I	1.00	123,440	1.00	110,729	1.00	112,944
Total J00A0103	13.00	1,337,527	15.00	1,328,099	13.00	1,179,302
J00A0107 - Office of Transportation Technology Services						
ADMIN ASSISTANT, EXEC	2.00	81,949	2.00	88,633	2.00	90,406
Admin Officer I	1.00	49,556	1.00	53,598	1.00	54,670
Admin Spec II	1.00	46,986	0.00	0	1.00	51,835
Administrator I	3.00	160,624	3.00	173,726	3.00	177,201
Administrator IV	4.00	241,439	4.00	272,159	4.00	266,357
Administrator V	7.00	529,193	7.00	566,318	7.00	583,806
Administrator VI	2.00	151,721	1.00	85,145	2.00	167,380
Administrator VII	2.00	175,264	2.00	207,486	2.00	193,352
Computer Info Services Spec II	2.00	113,004	3.00	175,652	2.00	124,666
Computer Info Services Spec Supv	1.00	50,203	1.00	54,298	1.00	55,384
Computer Network Spec I	1.00	52,700	0.00	0	1.00	58,139

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	6.00	319,378	6.00	350,050	6.00	352,339
Computer Network Spec Lead	2.00	133,806	2.00	144,719	2.00	147,615
COMPUTER NETWORK SPEC SUPV	3.00	218,405	3.00	256,203	3.00	240,945
Computer Operator I	0.00	0	3.00	101,550	0.00	0
Computer Operator II	9.50	345,934	11.00	442,417	9.50	381,639
Computer Operator Lead	6.00	238,384	4.00	177,756	6.00	262,984
COMPUTER OPERATOR MANAGER II	1.00	81,113	1.00	87,729	1.00	89,484
COMPUTER OPERATOR SUPERVISOR	3.00	136,470	2.00	104,293	3.00	150,554
DATA BASE SPECIALIST MANAGER	1.00	78,108	1.00	84,479	1.00	86,169
DOT EXECUTIVE ASSOC IV	0.00	0	1.00	39,264	0.00	0
DOT EXECUTIVE IV	3.00	250,546	3.00	301,470	3.00	276,404
DOT EXECUTIVE OFFICER II	1.00	41,105	0.00	0	1.00	45,347
DOT EXECUTIVE V	3.00	302,420	2.00	208,892	3.00	333,632
DOT EXECUTIVE VI	1.00	110,156	1.00	119,142	1.00	121,525
DOT NON-EXEMPT II	1.00	49,015	1.00	53,012	1.00	54,073
FISCAL SERVICES ADMINISTRATOR I	1.00	60,008	1.00	64,902	1.00	66,201
FISCAL SERVICES ADMINISTRATOR II	1.00	70,476	1.00	73,361	1.00	77,749
FISCAL SERVICES ADMINISTRATOR IV	1.00	78,723	1.00	85,145	1.00	86,848
IT ASSISTANT DIRECTOR I	1.00	64,559	1.00	91,107	1.00	71,222
IT ASSISTANT DIRECTOR II	1.00	88,187	2.00	192,583	1.00	97,288
IT ASSISTANT DIRECTOR III	6.00	539,085	5.00	458,993	6.00	594,718
IT ASSISTANT DIRECTOR IV	0.00	0	1.00	110,729	0.00	0
IT PRODUCTION CONTROL SPECIALIST II	1.00	44,112	1.50	71,565	1.00	48,665
IT PRODUCTION CONTROL SPECIALIST LEAD	1.00	36,664	1.00	39,654	1.00	40,448
IT Programmer Analyst Lead/Advanced	4.00	253,331	5.00	345,394	4.00	279,476
IT Programmer Analyst Manager	1.00	84,237	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	1.00	70,476	1.00	76,224	1.00	77,749
IT SYSTEMS TECHNICAL SPECIALIST	5.00	312,472	4.00	280,622	5.00	344,719
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	159,307	3.00	271,614	2.00	175,748
IT TECH SUPPORT SPECIALIST II	2.00	132,428	4.00	271,156	2.00	146,095
IT TECH SUPPORT SPECIALIST SUPV	3.00	218,737	2.00	157,373	3.00	241,312
PROGRAM MANAGER III	2.00	169,943	1.00	95,380	2.00	187,481
PROGRAM MANAGER IV	1.00	74,982	1.00	79,585	1.00	82,720
PROGRAM MANAGER SR I	1.00	102,378	1.00	110,729	1.00	112,944
PROGRAM MANAGER SR IV	1.00	124,586	1.00	134,749	1.00	137,444
Total J00A0107	102.50	6,642,170	103.50	7,249,963	102.50	7,327,663
Total J00A01-The Secretary's Office	318.00	22,150,833	319.50	23,873,369	320.00	24,473,582

J00B01 - State Highway Administration

J00B0101 - State System Construction and Equipment

Accountant Advanced	5.00	261,091	0.00	0	5.00	298,630
Accountant I	1.00	35,937	0.00	0	1.00	41,104
Accountant Lead Specialized	3.00	170,177	0.00	0	3.00	194,645
Accountant Manager II	6.00	414,505	0.00	0	6.00	474,101
Accountant Supervisor II	2.00	124,034	0.00	0	2.00	141,868
ADMIN ASSISTANT I - SG	2.00	71,172	1.00	41,346	2.00	81,405
ADMIN ASSISTANT II - SG	3.00	93,961	8.00	314,616	3.00	107,470
ADMIN ASSISTANT III	53.00	2,016,027	18.00	814,983	53.00	2,305,883
ADMIN ASSISTANT, EXEC	12.00	510,906	9.00	407,785	12.00	584,361
Admin Officer I	41.00	1,632,964	10.00	434,693	41.00	1,867,742
Admin Officer II	9.00	425,407	5.00	247,349	9.00	486,570

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Officer III	21.50	1,029,630	11.00	598,813	21.50	1,177,666
Admin Spec II	0.00	0	3.00	129,438	0.00	0
Admin Spec III	4.00	171,683	0.00	0	4.00	196,368
ADMIN SPECIALIST I	1.00	34,196	1.00	45,160	1.00	39,113
Administrator I	34.00	1,724,880	6.00	345,306	34.00	1,972,874
Administrator II	20.00	1,164,623	12.00	775,789	20.00	1,332,069
Administrator III	31.00	1,886,059	29.00	2,013,520	31.00	2,157,233
Administrator IV	27.00	1,758,603	9.00	674,734	27.00	2,011,445
Administrator V	14.00	1,019,992	7.00	570,417	14.00	1,166,644
Administrator VI	18.00	1,390,255	11.00	980,130	18.00	1,590,141
Administrator VII	43.00	3,622,632	26.00	2,486,405	43.00	4,143,478
AGENCY PROCUREMENT SPECIALIST I	3.00	133,227	1.00	37,884	3.00	152,382
AGENCY PROCUREMENT SPECIALIST II	9.00	446,400	8.00	464,290	9.00	510,581
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	50,831	0.00	0	1.00	58,139
ASST ATTY GEN VI	11.00	931,449	0.00	0	11.00	1,065,368
ASST ATTY GEN VII	3.00	296,241	0.00	0	3.00	338,832
ASST ATTY GEN VIII	2.00	206,859	0.00	0	2.00	236,600
CHF FACILITY MAINT OFFICER	15.00	851,730	2.00	118,270	15.00	974,190
COMMISSION MBR SRC	3.50	51,177	0.00	0	3.50	58,534
Computer Info Services Spec I	0.00	0	1.00	51,612	0.00	0
Computer Info Services Spec II	7.00	343,136	5.00	295,778	7.00	392,470
Computer Info Services Spec Supv	7.00	419,599	4.00	263,230	7.00	479,928
Computer Network Spec II	1.00	60,798	0.00	0	1.00	69,539
Computer Network Spec Lead	1.00	51,660	0.00	0	1.00	59,088
COMPUTER NETWORK SPEC SUPV	1.00	73,347	0.00	0	1.00	83,892
DATA BASE SPECIALIST II	3.00	194,800	3.00	218,437	3.00	222,808
DATA BASE SPECIALIST SUPV	2.00	148,089	2.00	166,058	2.00	169,380
DOT EXECUTIVE ASSOC II	1.00	32,087	0.00	0	1.00	36,700
DOT EXECUTIVE ASST I	12.00	661,863	0.00	0	12.00	757,025
DOT EXECUTIVE ASST III	1.00	58,337	0.00	0	1.00	66,725
DOT EXECUTIVE I	1.00	62,269	0.00	0	1.00	71,222
DOT EXECUTIVE III	2.00	163,915	0.00	0	2.00	187,482
DOT EXECUTIVE IV	13.00	1,169,846	10.00	1,030,935	13.00	1,338,040
DOT EXECUTIVE OFFICER III	1.00	49,879	0.00	0	1.00	57,050
DOT EXECUTIVE V	7.00	698,081	5.00	584,313	7.00	798,449
DOT EXECUTIVE VI	7.00	748,689	3.00	364,513	7.00	856,364
DOT INTERNAL AUDITOR I	1.00	42,293	0.00	0	1.00	48,374
DOT INTERNAL AUDITOR II	2.00	87,829	0.00	0	2.00	100,457
DOT INTERNAL AUDITOR LEAD	4.00	236,848	0.00	0	4.00	270,901
DOT INTERNAL AUDITOR PROG SUPV	1.00	64,184	0.00	0	1.00	73,412
DOT INTERNAL AUDITOR SUPV	1.00	68,737	0.00	0	1.00	78,620
DOT IT FUNCTIONAL ANALYST II	3.00	154,637	1.00	55,931	3.00	176,870
DOT IT FUNCTIONAL ANALYST LEAD	4.00	217,380	3.00	195,684	4.00	248,634
DOT IT FUNCTIONAL ANALYST SUPV	2.00	131,352	4.00	294,418	2.00	150,238
DOT NON-EXEMPT I	1.00	33,785	0.00	0	1.00	38,642
DOT NON-EXEMPT II	1.00	37,254	1.00	41,774	1.00	42,610
ENVIRONMENTAL ANALYST I	2.00	86,629	1.00	36,557	2.00	99,084
ENVIRONMENTAL ANALYST II	1.00	45,885	0.00	0	1.00	52,482
ENVIRONMENTAL ANALYST III	3.00	157,841	4.00	231,877	3.00	180,534
ENVIRONMENTAL ANALYST IV	8.00	519,176	6.00	417,418	8.00	593,820

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ENVIRONMENTAL MANAGER I	7.00	506,978	8.00	639,101	7.00	579,868
ENVIRONMENTAL MANAGER II	2.00	165,540	2.00	192,583	2.00	189,341
EXECUTIVE ASSOCIATE I	1.00	43,077	0.00	0	1.00	49,271
FACILITY MAINT SUPV I	3.00	148,529	1.00	59,392	3.00	169,884
FACILITY MAINT SUPV II	1.00	49,879	2.00	101,016	1.00	57,050
FACILITY MAINT TECH I	4.00	106,938	6.00	171,162	4.00	122,314
FACILITY MAINT TECH II	2.00	64,418	6.00	217,366	2.00	73,679
FACILITY MAINT TECH III	11.00	383,123	21.00	839,976	11.00	438,209
FACILITY MAINT TECH IV	4.00	178,320	7.00	343,137	4.00	203,959
Fiscal Accounts Technician II	5.00	187,765	0.00	0	5.00	214,761
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	138,359	0.00	0	3.00	158,251
FISCAL SERVICES ADMINISTRATOR II	1.00	66,687	0.00	0	1.00	76,275
FISCAL SERVICES ADMINISTRATOR III	3.00	213,163	0.00	0	3.00	243,812
FISCAL SERVICES ADMINISTRATOR IV	2.00	150,611	0.00	0	2.00	172,266
FISCAL SERVICES ADMINISTRATOR V	4.00	331,024	0.00	0	4.00	378,618
FISCAL SERVICES ADMINISTRATOR VI	1.00	95,047	0.00	0	1.00	108,713
Groundskeeper	1.00	31,209	0.00	0	1.00	35,696
HEAVY EQUIP BODY REPAIR/PAINTER III	0.00	0	1.00	53,175	0.00	0
HEAVY EQUIP MAINT SUPV I	6.00	286,323	0.00	0	6.00	327,489
HEAVY EQUIP MAINT TECH I	2.00	59,268	0.00	0	2.00	67,789
HEAVY EQUIP MAINT TECH II	3.00	110,587	0.00	0	3.00	126,486
HEAVY EQUIP MAINT TECH III	23.00	904,319	5.00	213,940	23.00	1,034,338
Internal Auditor II	1.00	51,805	0.00	0	1.00	59,253
IT ASSISTANT DIRECTOR I	1.00	75,337	1.00	84,479	1.00	86,169
IT ASSISTANT DIRECTOR II	1.00	83,462	0.00	0	1.00	95,462
IT ASSISTANT DIRECTOR III	1.00	77,992	0.00	0	1.00	89,205
IT Director III	1.00	89,768	0.00	0	1.00	102,674
IT Programmer Analyst I	1.00	54,842	0.00	0	1.00	62,727
IT Programmer Analyst II	3.00	157,277	4.00	252,831	3.00	179,890
IT Programmer Analyst Lead/Advanced	2.00	126,188	1.00	57,929	2.00	144,331
IT Programmer Analyst Manager	0.00	0	1.00	76,834	0.00	0
IT Programmer Analyst Supervisor	5.00	339,153	3.00	233,097	5.00	387,914
IT SYSTEMS TECHNICAL SPECIALIST	0.00	0	1.00	85,401	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	162,496	0.00	0	2.00	185,860
ITS TECHNICIAN I GENERAL OPT	0.00	0	1.00	32,364	0.00	0
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	1.00	32,087	3.00	113,376	1.00	36,700
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	1.00	36,294	9.00	367,996	1.00	41,512
ITS TECHNICIAN III	2.00	87,675	9.00	432,128	2.00	100,281
ITS TECHNICIAN SUPERVISOR	0.00	0	6.00	395,962	0.00	0
LANDSCAPE ARCHITECT II	1.00	61,479	1.00	68,939	1.00	70,318
LANDSCAPE ARCHITECT III	1.00	57,419	1.00	64,387	1.00	65,675
LANDSCAPE ARCHITECT IV	1.00	66,155	1.00	74,183	1.00	75,667
LANDSCAPE ARCHITECT V	3.00	209,635	3.00	235,072	3.00	239,775
Maint Chief IV Non Lic	1.00	46,027	0.00	0	1.00	52,645
Management Advocate II	1.00	53,638	0.00	0	1.00	61,350
MANAGEMENT ADVOCATE SUPERVISOR	1.00	71,196	0.00	0	1.00	81,432
Office Clerk II	0.00	0	1.00	25,502	0.00	0
Office Services Clerk	3.00	98,259	0.00	0	3.00	112,386
OSH Compliance Officer III	8.00	403,781	1.00	68,939	8.00	461,834
OSH Compliance Officer Manager	1.00	71,196	1.00	79,835	1.00	81,432

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
OSH COMPLIANCE PROGRAM SPECIALIST	4.00	229,463	4.00	257,306	4.00	262,455
PERSONNEL ADMINISTRATOR I	2.00	130,015	0.00	0	2.00	148,708
PERSONNEL ADMINISTRATOR II	1.00	70,066	0.00	0	1.00	80,140
PERSONNEL ADMINISTRATOR III	4.00	276,444	0.00	0	4.00	316,190
Personnel Associate I	0.00	0	1.00	35,068	0.00	0
Personnel Associate III	4.50	177,787	0.00	0	4.50	203,349
PERSONNEL OFFICER II	2.00	99,140	0.00	0	2.00	113,394
PERSONNEL OFFICER III	5.00	253,602	1.00	54,884	5.00	290,064
Physician Program Staff	1.00	118,906	0.00	0	1.00	136,002
Planner II	3.00	134,091	3.00	154,160	3.00	153,369
Principal Counsel	1.00	112,531	0.00	0	1.00	128,710
PROCUREMENT ADMINISTRATOR I	2.00	99,206	0.00	0	2.00	113,470
PROCUREMENT ADMINISTRATOR II	2.00	128,574	0.00	0	2.00	147,060
PROCUREMENT ADMINISTRATOR III	2.00	137,531	0.00	0	2.00	157,304
PROCUREMENT ADMINISTRATOR V	1.00	70,409	0.00	0	1.00	80,532
PROGRAM MANAGER II	5.00	380,326	5.00	400,320	5.00	435,009
PROGRAM MANAGER III	23.00	1,651,641	5.00	389,737	23.00	1,889,108
PROGRAM MANAGER IV	4.00	357,026	5.00	487,516	4.00	408,359
PROGRAM MANAGER SR I	2.00	172,873	1.00	95,084	2.00	197,728
REAL PROPERTY MANAGER	12.00	864,844	12.00	974,078	12.00	989,189
REAL PROPERTY REVIEW APPRAISER I	3.00	156,031	3.00	182,777	3.00	178,465
REAL PROPERTY REVIEW APPRAISER II	2.00	126,616	1.00	64,902	2.00	144,821
REAL PROPERTY REVIEW APPRAISER III	1.00	79,725	1.00	89,400	1.00	91,188
REAL PROPERTY SPECIALIST I	16.00	688,353	13.00	607,469	16.00	787,324
REAL PROPERTY SPECIALIST II	7.00	338,262	8.00	435,602	7.00	386,894
REAL PROPERTY SPECIALIST III	4.00	211,708	4.00	234,613	4.00	242,146
REAL PROPERTY SPECIALIST IV	14.00	835,553	16.00	1,070,206	14.00	955,686
REAL PROPERTY SUPERVISOR	13.00	767,482	13.00	915,323	13.00	877,829
SAFETY MANAGEMENT REP II	0.00	0	1.00	49,734	0.00	0
Services Supervisor III	1.00	31,774	0.00	0	1.00	36,342
SHA DEPUTY ADMINISTRATOR	1.00	111,285	0.00	0	1.00	127,285
SHA DEPUTY CHIEF ENGR CONSTRUCTION	1.00	95,804	1.00	107,429	1.00	109,578
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	1.00	105,406	1.00	118,197	1.00	120,561
SHA DEPUTY CHIEF ENGR TRAFFIC	1.00	99,534	1.00	111,612	1.00	113,845
SHA DIRECTOR ENVIRONMENTAL DESIGN	1.00	105,406	1.00	118,197	1.00	120,561
SHA DIRECTOR OF ADMINISTRATION	1.00	103,411	0.00	0	1.00	118,279
SHA DIRECTOR OF FINANCE	1.00	99,534	0.00	0	1.00	113,845
SHA DIRECTOR OF REAL ESTATE	1.00	95,804	1.00	107,429	1.00	109,578
SHOP ADMINISTRATIVE TECHNICIAN I	1.00	27,286	0.00	0	1.00	31,209
SHOP ADMINISTRATIVE TECHNICIAN II	3.00	96,137	2.00	57,992	3.00	109,959
SHOP ADMINISTRATIVE TECHNICIAN III	19.00	623,686	2.00	71,512	19.00	713,356
SIGN OPERATIONS SUPERVISOR	0.00	0	1.00	46,098	0.00	0
SIGN TECHNICIAN III	1.00	26,498	5.00	196,005	1.00	30,308
SKILLED TRADE SPECIALIST II	2.00	85,665	0.00	0	2.00	97,981
STATE HIGHWAY ADMINISTRATOR	1.00	145,361	0.00	0	1.00	166,260
Supply Officer II	2.00	61,243	1.00	26,386	2.00	70,048
TRANS DESIGN ENGINEER II	2.00	114,838	6.00	393,750	2.00	131,350
TRANS DESIGN ENGINEER III	36.00	2,286,921	40.00	2,831,673	36.00	2,615,717
TRANS DESIGN ENGINEER IV	22.00	1,607,840	26.00	2,025,704	22.00	1,839,001
TRANS DESIGN ENGINEER V	40.00	3,183,439	42.00	3,715,260	40.00	3,641,149

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TRANS DESIGN ENGINEER VI	8.00	683,239	8.00	762,566	8.00	781,471
TRANS DESIGN ENGINEER VII	12.00	1,127,552	12.00	1,266,440	12.00	1,289,664
TRANS ENGINEER I	34.00	1,629,472	35.00	1,716,128	34.00	1,863,746
TRANS ENGINEER II	21.00	1,137,614	28.00	1,689,295	21.00	1,301,183
TRANS ENGINEER III	109.00	6,260,989	111.00	7,230,605	109.00	7,161,157
TRANS ENGINEER IV	71.50	4,567,566	76.00	5,398,250	72.50	5,294,371
TRANS ENGINEER V	61.00	3,974,755	70.00	5,227,212	61.00	4,546,223
TRANS ENGINEERING MANAGER I	62.00	4,586,020	66.00	5,442,135	62.00	5,245,382
TRANS ENGINEERING MANAGER II	49.00	3,777,719	47.00	4,095,895	49.00	4,320,867
TRANS ENGINEERING TECHNICIAN I	6.00	172,198	10.00	301,942	6.00	196,955
TRANS ENGINEERING TECHNICIAN II	8.00	260,967	11.00	346,063	8.00	298,490
TRANS ENGINEERING TECHNICIAN III	40.00	1,392,388	60.00	2,409,765	40.00	1,592,580
TRANS ENGINEERING TECHNICIAN IV	56.00	2,336,816	70.00	3,423,028	57.00	2,727,460
TRANS ENGINEERING TECHNICIAN V	86.00	4,185,877	112.00	6,171,274	86.00	4,787,715
TRANS FACILITIES MAINT WORKER II	1.00	34,663	0.00	0	1.00	39,647
WAREHOUSE ASSISTANT SUPERVISOR	4.00	129,359	3.00	110,875	4.00	147,959
WEBMASTER SUPERVISOR	1.00	55,120	0.00	0	1.00	63,045
Total J00B0101	1,539.00	90,168,589	1,283.00	83,346,461	1,541.00	103,257,457
J00B0102 - State System Maintenance						
Accountant Advanced	2.00	111,714	7.00	413,960	2.00	126,042
Accountant II	1.00	51,124	1.00	56,550	1.00	57,681
Accountant Lead Specialized	1.00	59,329	5.00	303,309	1.00	66,938
Accountant Manager I	1.00	68,911	1.00	76,224	1.00	77,749
Accountant Manager II	1.00	65,585	6.00	472,396	1.00	73,997
Accountant Manager III	1.00	71,377	1.00	78,952	1.00	80,532
Accountant Supervisor II	2.00	121,935	4.00	272,735	2.00	137,573
ADMIN ASSISTANT II - SG	2.00	72,952	0.00	0	2.00	82,309
ADMIN ASSISTANT III	15.00	601,620	53.00	2,209,622	15.00	678,782
ADMIN ASSISTANT, EXEC	3.00	125,458	5.00	225,618	3.00	141,548
Admin Officer I	13.00	541,853	36.50	1,690,648	13.00	611,348
Admin Officer II	4.00	188,088	11.00	590,191	4.00	212,211
Admin Officer III	5.50	273,252	11.50	626,290	5.50	308,298
Admin Spec II	2.00	73,669	2.00	81,487	2.00	83,118
Admin Spec III	0.00	0	4.00	190,069	0.00	0
Administrator I	12.00	595,615	39.00	2,180,185	12.00	672,006
Administrator II	8.00	452,582	10.00	610,313	8.00	510,629
Administrator III	6.00	391,933	14.00	960,525	6.00	442,201
Administrator IV	11.00	693,242	27.00	1,912,906	11.00	782,154
Administrator V	5.00	385,141	12.00	983,884	5.00	434,537
Administrator VI	3.00	224,459	8.00	681,859	3.00	253,247
Administrator VII	20.00	1,654,821	27.00	2,486,653	20.00	1,867,064
AGENCY PROCUREMENT SPECIALIST II	5.00	230,682	6.00	299,239	5.00	260,269
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	63,524	2.00	127,264	1.00	71,671
ASST ATTY GEN VI	1.00	85,284	11.00	1,056,755	1.00	96,222
ASST ATTY GEN VII	0.00	0	3.00	332,187	0.00	0
ASST ATTY GEN VIII	0.00	0	3.00	354,591	0.00	0
CHF FACILITY MAINT OFFICER	15.00	856,649	26.00	1,616,855	15.00	966,520
COMMISSION MBR SRC	0.00	0	3.50	57,386	0.00	0
Computer Info Services Spec II	4.00	209,881	8.00	421,759	4.00	236,799
Computer Info Services Spec Supv	0.00	0	3.00	207,285	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	1.00	51,939	1.00	68,175	1.00	58,601
Computer Network Spec Lead	0.00	0	1.00	57,929	0.00	0
COMPUTER NETWORK SPEC SUPV	0.00	0	1.00	82,247	0.00	0
Computer Operator II	1.00	47,176	1.00	52,183	1.00	53,227
COMPUTER OPERATOR SUPERVISOR	0.00	0	1.00	59,392	0.00	0
DATA BASE SPECIALIST II	1.00	60,956	1.00	67,425	1.00	68,774
DOT EXECUTIVE ASSOC II	0.00	0	1.00	48,980	0.00	0
DOT EXECUTIVE ASST I	1.00	67,815	13.00	828,879	1.00	76,513
DOT EXECUTIVE III	0.00	0	2.00	162,596	0.00	0
DOT EXECUTIVE IV	7.00	648,565	6.00	626,268	7.00	731,749
DOT EXECUTIVE OFFICER III	0.00	0	1.00	55,931	0.00	0
DOT EXECUTIVE V	7.00	709,164	10.00	1,103,214	7.00	800,117
DOT EXECUTIVE VI	0.00	0	1.00	108,286	0.00	0
DOT INTERNAL AUDITOR I	0.00	0	2.00	87,723	0.00	0
DOT INTERNAL AUDITOR LEAD	0.00	0	4.00	265,588	0.00	0
DOT IT FUNCTIONAL ANALYST II	0.00	0	2.00	124,312	0.00	0
DOT IT FUNCTIONAL ANALYST LEAD	0.00	0	1.00	64,387	0.00	0
DOT IT FUNCTIONAL ANALYST SUPV	3.00	196,339	1.00	70,049	3.00	221,520
DOT NON-EXEMPT I	0.00	0	1.00	36,557	0.00	0
EMERGENCY RESPONSE TECH	6.00	233,370	5.00	201,517	6.00	263,301
EMERGENCY RESPONSE TECH SR	26.00	1,062,101	27.00	1,220,687	26.00	1,198,322
ENVIRONMENTAL ANALYST IV	1.00	65,794	0.00	0	1.00	74,233
ENVIRONMENTAL MANAGER I	1.00	63,833	0.00	0	1.00	72,020
EXECUTIVE ASSOCIATE I	0.00	0	2.00	87,184	0.00	0
EXECUTIVE ASSOCIATE II	0.00	0	1.00	54,451	0.00	0
FACILITY MAINT SUPV I	28.00	1,342,580	30.00	1,593,933	28.00	1,514,768
FACILITY MAINT SUPV II	7.00	397,772	4.00	245,550	7.00	448,788
FACILITY MAINT TECH I	131.00	3,485,207	88.00	2,581,197	131.00	3,932,241
FACILITY MAINT TECH II	81.00	2,511,014	111.00	3,832,525	81.00	2,833,071
FACILITY MAINT TECH III	391.00	14,187,911	396.00	16,039,783	391.00	16,007,526
FACILITY MAINT TECH IV	147.00	6,297,390	146.00	7,007,144	147.00	7,105,061
Fiscal Accounts Technician II	5.00	195,973	10.00	427,321	5.00	221,109
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	44,141	4.00	203,971	1.00	49,802
FISCAL SERVICES ADMINISTRATOR I	1.00	64,548	2.00	133,873	1.00	72,827
FISCAL SERVICES ADMINISTRATOR II	2.00	133,049	3.00	221,947	2.00	150,113
FISCAL SERVICES ADMINISTRATOR III	1.00	66,851	4.00	312,976	1.00	75,425
FISCAL SERVICES ADMINISTRATOR IV	0.00	0	2.00	177,666	0.00	0
FISCAL SERVICES ADMINISTRATOR V	1.00	86,919	5.00	467,336	1.00	98,067
FISCAL SERVICES ADMINISTRATOR VI	0.00	0	1.00	104,567	0.00	0
Groundskeeper	0.00	0	1.00	34,996	0.00	0
HEAVY EQUIP BODY REPAIR/PAINTER III	1.00	48,073	0.00	0	1.00	54,239
HEAVY EQUIP MAINT SUPV I	23.00	1,119,079	29.00	1,578,797	23.00	1,262,604
HEAVY EQUIP MAINT SUPV II	2.00	107,219	4.00	241,146	2.00	120,970
HEAVY EQUIP MAINT TECH I	4.00	122,971	0.00	0	4.00	138,742
HEAVY EQUIP MAINT TECH II	10.00	366,249	20.00	763,255	10.00	413,223
HEAVY EQUIP MAINT TECH III	51.00	2,053,566	67.00	2,948,309	51.00	2,316,948
HIGHWAY MAINTENANCE WORKER II	2.00	56,453	4.00	125,145	2.00	63,693
HIGHWAY OPERATIONS TECH III	9.00	372,695	12.00	529,358	9.00	420,496
HIGHWAY OPERATIONS TECH IV	8.00	346,868	5.00	251,065	0.00	0
HIGHWAY OPERATIONS TECH IV-CENTER OPS	0.00	0	0.00	0	8.00	391,358

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HIGHWAY OPERATIONS TECH IV-FIELD OPS	9.00	435,441	10.00	544,256	9.00	491,287
Internal Auditor II	1.00	50,565	3.00	175,519	1.00	57,050
Internal Auditor Lead	0.00	0	1.00	72,199	0.00	0
INTERNAL AUDITOR PROG SUPV	0.00	0	1.00	82,247	0.00	0
IT ASSISTANT DIRECTOR II	0.00	0	1.00	93,590	0.00	0
IT ASSISTANT DIRECTOR III	0.00	0	1.00	87,455	0.00	0
IT Director III	0.00	0	1.00	110,729	0.00	0
IT Programmer Analyst II	0.00	0	1.00	52,304	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	64,548	1.00	71,399	1.00	72,827
IT Programmer Analyst Supervisor	1.00	53,816	4.00	300,536	1.00	60,718
IT SYSTEMS TECHNICAL SPECIALIST	3.00	209,879	3.00	232,152	3.00	236,797
IT SYSTEMS TECHNICAL SPECIALIST SUPV	1.00	76,374	2.00	175,586	1.00	86,169
ITS TECHNICIAN I GENERAL OPT	2.00	64,187	1.00	38,636	2.00	72,420
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	6.00	201,585	0.00	0	6.00	227,442
ITS TECHNICIAN II GENERAL OPT	0.00	0	1.00	43,738	0.00	0
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	8.00	290,804	0.00	0	8.00	328,102
ITS TECHNICIAN III	10.00	448,232	3.00	163,493	10.00	505,719
ITS TECHNICIAN SUPERVISOR	12.00	716,688	5.00	344,483	12.00	808,610
Maint Chief IV Non Lic	0.00	0	1.00	51,612	0.00	0
Management Advocate I	0.00	0	1.00	56,374	0.00	0
Management Advocate II	0.00	0	1.00	70,049	0.00	0
MANAGEMENT ADVOCATE SUPERVISOR	0.00	0	1.00	79,835	0.00	0
MDOT PRINTER	0.00	0	1.00	31,858	0.00	0
Office Clerk II	1.00	23,056	1.00	29,254	1.00	26,013
Office Services Clerk	0.00	0	2.00	79,120	0.00	0
OSH Compliance Officer III	0.00	0	7.00	389,526	0.00	0
PERSONNEL ADMINISTRATOR I	0.00	0	2.00	140,374	0.00	0
PERSONNEL ADMINISTRATOR II	1.00	71,030	2.00	157,136	1.00	80,140
PERSONNEL ADMINISTRATOR III	0.00	0	3.00	240,715	0.00	0
Personnel Associate I	0.00	0	1.00	32,679	0.00	0
Personnel Associate III	3.00	111,155	6.50	279,445	3.00	125,411
PERSONNEL OFFICER I	1.00	47,926	1.00	38,880	1.00	54,073
PERSONNEL OFFICER II	0.00	0	3.00	146,973	0.00	0
PERSONNEL OFFICER III	3.00	168,217	6.00	380,739	3.00	189,792
Physician Program Staff	0.00	0	1.00	133,335	0.00	0
Principal Counsel	0.00	0	1.00	126,186	0.00	0
PROCUREMENT ADMINISTRATOR I	2.00	103,996	5.00	275,290	2.00	117,334
PROCUREMENT ADMINISTRATOR II	1.00	63,328	3.00	195,192	1.00	71,450
PROCUREMENT ADMINISTRATOR III	1.00	65,067	4.00	231,551	1.00	73,412
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	80,463	0.00	0
PROGRAM MANAGER I	6.00	348,162	6.00	398,382	6.00	392,815
PROGRAM MANAGER II	1.00	80,822	2.00	172,301	1.00	91,188
PROGRAM MANAGER III	9.00	646,413	26.00	2,063,344	9.00	729,320
PROGRAM MANAGER IV	4.00	347,226	3.00	275,411	4.00	391,760
PROGRAM MANAGER SR I	0.00	0	1.00	98,766	0.00	0
Pub Affairs Officer II	0.00	0	1.00	65,827	0.00	0
REAL PROPERTY SPECIALIST II	0.00	0	1.00	61,009	0.00	0
Services Supervisor III	1.00	34,588	2.00	73,887	1.00	39,024
SHA CHIEF ENGINEER MAINTENANCE	1.00	100,904	1.00	111,612	1.00	113,845
SHA DEPUTY ADMINISTRATOR	2.00	241,307	3.00	396,607	2.00	272,274

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SHA DIRECTOR OF ADMINISTRATION	0.00	0	1.00	115,959	0.00	0
SHA DIRECTOR OF FINANCE	0.00	0	1.00	111,612	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN I	0.00	0	2.00	60,601	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	52,428	4.00	132,218	2.00	59,152
SHOP ADMINISTRATIVE TECHNICIAN III	4.00	135,766	21.00	782,191	4.00	153,178
SIGN OPERATIONS SUPERVISOR	1.00	41,675	0.00	0	1.00	47,020
SIGN TECHNICIAN III	4.00	150,340	0.00	0	4.00	169,621
SKILLED TRADE SPECIALIST II	2.00	82,187	3.00	129,035	2.00	92,728
STATE HIGHWAY ADMINISTRATOR	0.00	0	1.00	163,000	0.00	0
Supply Officer II	0.00	0	1.00	36,171	0.00	0
TRANS DESIGN ENGINEER IV	2.00	149,896	0.00	0	2.00	169,120
TRANS ENGINEER I	2.00	98,651	2.00	77,760	2.00	111,304
TRANS ENGINEER II	3.00	164,698	0.00	0	3.00	185,821
TRANS ENGINEER III	29.00	1,715,056	10.00	665,553	29.00	1,935,025
TRANS ENGINEER IV	12.00	716,588	10.50	748,866	12.00	808,495
TRANS ENGINEER V	8.00	570,633	7.00	513,213	8.00	643,819
TRANS ENGINEERING MANAGER I	15.00	1,112,898	15.00	1,269,725	15.00	1,255,630
TRANS ENGINEERING MANAGER II	11.00	882,445	12.00	1,041,223	11.00	995,625
TRANS ENGINEERING TECHNICIAN II	3.00	93,840	0.00	0	3.00	105,875
TRANS ENGINEERING TECHNICIAN III	17.00	620,891	7.00	262,053	17.00	700,525
TRANS ENGINEERING TECHNICIAN IV	19.00	827,543	15.00	686,421	19.00	933,677
TRANS ENGINEERING TECHNICIAN V	27.00	1,334,705	5.00	254,260	27.00	1,505,885
TRANS FACILITIES MAINT WORKER II	0.00	0	2.00	77,738	0.00	0
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	1.00	34,180	0.00	0
WEBMASTER SUPERVISOR	0.00	0	1.00	61,808	0.00	0
Total J00B0102	1,357.50	58,699,816	1,645.50	83,709,158	1,357.50	66,228,385
J00B0103 - County and Municipality Capital Funds						
TRANS ENGINEER IV	1.00	85,220	0.00	0	0.00	0
TRANS ENGINEERING TECHNICIAN IV	1.00	66,463	0.00	0	0.00	0
Total J00B0103	2.00	151,683	0.00	0	0.00	0
J00B0104 - Highway Safety Operating Program						
Accountant Lead Specialized	1.00	59,543	0.00	0	1.00	64,435
ADMIN ASSISTANT II - SG	1.00	44,154	0.00	0	1.00	47,782
ADMIN ASSISTANT III	1.00	46,521	1.00	49,355	1.00	50,343
Admin Officer III	1.00	55,363	0.00	0	1.00	59,911
Admin Spec II	2.00	88,218	1.00	48,086	2.00	95,466
Admin Spec III	1.00	48,268	1.00	51,209	1.00	52,234
ADMIN SPECIALIST I	2.00	84,363	1.00	44,343	2.00	91,294
Administrator I	1.00	59,077	1.00	62,676	1.00	63,930
Administrator II	3.00	174,545	1.00	48,595	3.00	188,885
Administrator III	1.00	74,056	0.00	0	1.00	80,140
Administrator IV	1.00	73,236	0.00	0	1.00	79,253
Administrator V	1.00	79,627	0.00	0	1.00	86,169
Administrator VI	1.00	91,621	1.00	90,112	1.00	99,148
Administrator VII	1.00	95,941	3.00	269,913	1.00	103,822
Computer Info Services Spec II	1.00	58,608	0.00	0	1.00	63,423
DOT EXECUTIVE IV	1.00	96,702	0.00	0	1.00	104,647
INTERNAL AUDITOR PROG SUPV	1.00	77,523	0.00	0	1.00	83,892
IT Programmer Analyst II	1.00	60,689	0.00	0	1.00	65,675
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	72,777	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Programmer Analyst Manager	1.00	72,421	0.00	0	1.00	78,371
IT Programmer Analyst Supervisor	1.00	73,236	0.00	0	1.00	79,253
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	0.00	0	1.00	54,186	0.00	0
ITS TECHNICIAN III	0.00	0	1.00	42,880	0.00	0
ITS TECHNICIAN SUPERVISOR	0.00	0	1.00	68,175	0.00	0
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	68,175	0.00	0
PROCUREMENT ADMINISTRATOR III	1.00	65,295	0.00	0	1.00	70,659
SAFETY MANAGEMENT REP II	1.00	46,878	0.00	0	1.00	50,729
TRANS DESIGN ENGINEER III	5.00	333,973	1.00	72,777	5.00	361,410
TRANS DESIGN ENGINEER IV	2.00	146,519	1.00	82,901	2.00	158,557
TRANS ENGINEER I	3.00	149,904	0.00	0	3.00	162,219
TRANS ENGINEER II	1.00	56,874	0.00	0	1.00	61,547
TRANS ENGINEER III	1.00	61,856	1.00	58,548	1.00	66,938
TRANS ENGINEER IV	3.00	194,975	4.00	295,437	3.00	210,994
TRANS ENGINEER V	3.00	215,732	5.00	377,996	3.00	233,455
TRANS ENGINEERING MANAGER I	4.00	318,892	2.00	172,459	4.00	345,091
TRANS ENGINEERING MANAGER II	1.00	83,346	0.00	0	1.00	90,193
TRANS ENGINEERING TECHNICIAN III	3.00	117,845	0.00	0	3.00	127,526
TRANS ENGINEERING TECHNICIAN IV	7.00	311,071	1.00	52,596	7.00	336,627
TRANS ENGINEERING TECHNICIAN V	4.00	226,339	1.00	59,861	4.00	244,933
Total J00B0104	63.00	3,843,211	31.00	2,143,057	63.00	4,158,951
Total J00B01-State Highway Administration	2,961.50	152,863,299	2,959.50	169,198,676	2,961.50	173,644,792

J00D00 - Maryland Port Administration

J00D0001 - Port Operations

ACCOUNTANT SUPERVISOR I	1.00	48,899	1.00	46,857	1.00	53,351
ADMIN ASSISTANT III	4.00	175,891	4.00	197,243	4.00	191,905
ADMIN ASSISTANT, EXEC	3.00	151,426	3.00	163,024	3.00	165,213
Admin Officer I	5.00	218,859	2.00	89,153	5.00	238,786
Admin Officer II	1.00	46,000	0.00	0	1.00	50,188
Admin Officer III	4.00	208,850	5.00	263,695	4.00	227,866
Admin Spec III	0.00	0	1.00	45,023	0.00	0
ADMIN SPECIALIST I	1.00	34,583	0.00	0	1.00	37,732
Administrator I	5.00	253,480	5.00	287,948	5.00	276,560
Administrator III	4.00	262,192	4.00	268,278	4.00	286,065
Administrator IV	5.00	347,978	4.00	312,687	5.00	379,661
Administrator V	3.00	232,707	3.00	236,564	3.00	253,896
Administrator VI	4.00	343,701	2.00	185,627	4.00	374,996
Administrator VII	1.00	80,229	1.00	85,817	1.00	87,534
Agency Buyer III	1.00	48,785	1.00	52,183	1.00	53,227
AGENCY PROCUREMENT SPECIALIST II	1.00	57,037	1.00	61,009	1.00	62,230
AGENCY PROCUREMENT SPECIALIST TRAINEE	1.00	35,767	1.00	34,390	1.00	39,024
ASST ATTY GEN VI	1.00	86,537	1.00	92,564	1.00	94,416
ASST ATTY GEN VII	2.00	195,667	2.00	219,364	2.00	213,482
COMMERCIAL MANAGEMENT OFFICER I	1.00	42,870	2.00	90,878	1.00	46,773
COMMERCIAL MANAGEMENT OFFICER II	1.00	47,218	0.00	0	1.00	51,517
COMMERCIAL MANAGEMENT OFFICER IV	1.00	62,335	2.00	152,078	1.00	68,011
COMMERCIAL MANAGEMENT OFFICER V	1.00	89,883	0.00	0	1.00	98,067
Computer Network Spec II	1.00	56,855	0.00	0	1.00	62,032
COMPUTER NETWORK SPEC SUPV	1.00	64,762	1.00	82,247	1.00	70,659
CRANE ELECTRICIAN	3.00	182,813	4.00	264,485	3.00	199,458

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
CRANE MECHANIC	1.00	60,871	2.00	123,201	1.00	66,413
DOT EXECUTIVE ASSOC II	1.00	38,136	1.00	40,792	1.00	41,608
DOT EXECUTIVE ASST I	2.00	128,703	2.00	137,667	2.00	140,421
DOT EXECUTIVE ASST II	2.00	112,137	1.00	70,049	2.00	122,347
DOT EXECUTIVE ASST V	3.00	239,068	4.00	348,241	3.00	260,836
DOT EXECUTIVE IV	1.00	103,519	1.00	110,729	1.00	112,944
DOT EXECUTIVE V	3.00	296,632	4.00	428,907	3.00	323,641
DOT EXECUTIVE VI	1.00	111,383	0.00	0	1.00	121,525
DOT IT FUNCTIONAL ANALYST II	1.00	53,287	1.00	56,999	1.00	58,139
DOT NON-EXEMPT I	3.00	132,505	2.00	93,798	3.00	144,569
DOT NON-EXEMPT III	1.00	59,245	1.00	63,371	1.00	64,639
DOT NON-EXEMPT IV	0.00	0	2.00	101,830	0.00	0
DOT NON-EXEMPT V	2.00	101,524	0.00	0	2.00	110,768
EXECUTIVE ASSOCIATE II	2.00	112,447	2.00	120,278	2.00	122,685
FACILITY MAINT SUPV I	5.00	251,555	5.00	288,310	5.00	274,461
FACILITY MAINT SUPV II	1.00	63,234	1.00	62,676	1.00	68,992
FACILITY MAINT TECH II	2.00	60,146	2.00	59,215	2.00	65,622
FACILITY MAINT TECH III	6.00	223,498	5.00	202,732	6.00	243,848
Fiscal Accounts Technician I	0.00	0	2.00	77,392	0.00	0
Fiscal Accounts Technician II	0.00	0	3.00	128,474	0.00	0
FISCAL SERVICES ADMINISTRATOR II	4.00	293,948	4.00	291,042	4.00	320,713
FISCAL SERVICES ADMINISTRATOR IV	1.00	90,874	1.00	97,203	1.00	99,148
FISCAL SERVICES ADMINISTRATOR V	4.00	361,803	4.00	387,003	4.00	394,745
Graphic Arts Specialist	1.00	57,037	1.00	61,009	1.00	62,230
HEAVY EQUIP MAINT SUPV I	1.00	52,455	1.00	56,108	1.00	57,231
HEAVY EQUIP MAINT TECH I	2.00	47,684	0.00	0	2.00	52,026
HEAVY EQUIP MAINT TECH II	1.00	41,772	4.00	169,304	1.00	45,575
HEAVY EQUIP MAINT TECH III	1.00	41,327	0.00	0	1.00	45,090
HEAVY EQUIP MANAGEMENT OFFICER	1.00	57,947	1.00	61,983	1.00	63,223
IT ASSISTANT DIRECTOR II	1.00	90,874	2.00	179,197	1.00	99,148
IT Programmer Analyst II	0.00	0	1.00	46,857	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	46,650	0.00	0	1.00	50,897
IT Staff Specialist	0.00	0	1.00	64,387	0.00	0
ITS TECHNICIAN III	0.00	0	1.00	47,807	0.00	0
Maint Chief II Non Lic	1.00	43,332	1.00	46,350	1.00	47,277
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	3.00	172,435	3.00	184,445	3.00	188,135
MARKETING AND SALES ADMINISTRATOR I	3.00	215,517	3.00	230,527	3.00	235,140
MARKETING AND SALES REPRESENTATIVE III	1.00	53,711	1.00	57,451	1.00	58,601
MASTER MARY LYNN	1.00	60,382	0.00	0	1.00	65,880
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	2.00	100,216	2.00	90,155	2.00	109,340
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	1.00	54,308	1.00	58,091	1.00	59,253
MPA ELECTRO-MECH CRANE TECH I-MECH OPT	2.00	90,460	1.00	47,935	2.00	98,696
MPA ELECTRO-MECH CRANE TECH SUPV II	2.00	156,708	2.00	167,622	2.00	170,976
MPA FOREMAN, MAINTENANCE	0.00	0	0.00	0	1.00	81,680
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	92,497	1.00	98,940	1.00	100,919
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	128,358	1.00	137,299	1.00	140,045
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	177,627	1.00	190,000	1.00	193,800
MPC-DIRECTOR INTERMODAL TRADE DEVEL	1.00	116,860	1.00	125,000	0.00	0
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	131,467	1.00	140,630	1.00	143,443
MPC-DIRECTOR MARKETING	1.00	138,138	1.00	147,761	1.00	150,716

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MPC-DIRECTOR OPERATIONS	1.00	124,339	1.00	133,000	1.00	135,660
MPC-DIRECTOR SECURITY	1.00	102,837	1.00	110,000	1.00	112,200
MPC-EXECUTIVE DIRECTOR	1.00	289,313	1.00	309,466	1.00	315,655
MPC-GEN MGR CRUISE MD MARKETING	1.00	98,162	1.00	105,000	1.00	107,100
MPC-GEN MGR INTERMODAL TRADE DEVEL	0.00	0	0.00	0	1.00	127,500
OBS-CHF BOAT MAINTENANCE	1.00	54,044	1.00	57,808	1.00	58,965
OBS-FOREMAN MAINTENANCE	1.00	74,864	1.00	80,078	0.00	0
OBS-FOREMAN SUPPLY	1.00	69,352	1.00	74,183	1.00	75,667
OBS-MASTER PORT ENDEAVOR	0.00	0	1.00	56,725	0.00	0
Office Clerk II	0.00	0	1.00	32,502	0.00	0
Office Processing Clerk II	0.00	0	1.00	32,502	0.00	0
Office Services Clerk	2.00	68,827	1.00	35,158	2.00	75,094
OSH Compliance Officer III	1.00	53,287	1.00	56,999	1.00	58,139
PRINCIPAL COUNSEL, PORT ADMIN	1.00	117,969	1.00	126,186	1.00	128,710
PROCUREMENT ADMINISTRATOR I	3.00	178,063	3.00	195,461	3.00	194,276
PROCUREMENT ADMINISTRATOR III	1.00	64,762	2.00	129,417	1.00	70,659
PROCUREMENT ADMINISTRATOR V	2.00	171,993	1.00	97,203	2.00	187,653
PROGRAM MANAGER I	1.00	66,010	1.00	64,184	1.00	72,020
PROGRAM MANAGER II	1.00	69,131	0.00	0	1.00	75,425
PROGRAM MANAGER IV	3.00	255,946	2.00	191,198	3.00	279,250
SAFETY MANAGEMENT CONSULTANT	0.00	0	1.00	68,723	0.00	0
Services Specialist	1.00	33,713	0.00	0	1.00	36,783
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	34,684	1.00	37,100	1.00	37,842
SHOP ADMINISTRATIVE TECHNICIAN III	2.00	78,500	2.00	83,968	2.00	85,648
SKILLED TRADE SPECIALIST II	9.00	378,953	10.00	445,154	9.00	413,457
SKILLED TRADE SPECIALIST III	3.00	145,785	3.00	143,772	3.00	159,058
TRANS DESIGN ENGINEER IV	1.00	53,048	0.00	0	1.00	57,878
Webmaster II	1.00	57,947	1.00	61,983	1.00	63,223
WEBMASTER SUPERVISOR	1.00	72,639	1.00	77,699	1.00	79,253
Total J00D0001	174.00	11,151,769	173.00	11,735,350	174.00	12,167,149

J00D0002 - Port Facilities and Capital Equipment

ADMIN ASSISTANT III	1.00	41,137	1.00	49,355	1.00	43,942
ADMIN ASSISTANT, EXEC	1.00	46,623	1.00	55,056	1.00	49,802
Administrator I	1.00	58,722	1.00	61,497	1.00	62,727
Administrator III	1.00	61,975	1.00	70,049	1.00	66,201
Administrator IV	1.00	63,669	1.00	66,677	1.00	68,011
Administrator V	1.00	86,997	1.00	91,107	1.00	92,930
DOT EXECUTIVE ASST I	1.00	71,628	1.00	75,012	1.00	76,513
DOT EXECUTIVE V	1.00	112,866	1.00	118,197	1.00	120,561
ENVIRONMENTAL ANALYST III	1.00	60,998	1.00	67,639	1.00	65,158
ENVIRONMENTAL ANALYST IV	1.00	73,601	0.00	0	1.00	78,620
EXECUTIVE ASSOCIATE II	1.00	57,161	1.00	59,861	1.00	61,059
FISCAL SERVICES ADMINISTRATOR III	1.00	86,997	1.00	91,107	1.00	92,930
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	1.00	34,907	0.00	0	1.00	37,288
MPC-DEPUTY DIR HARBOR DEVELOPMENT	1.00	133,683	1.00	140,000	0.00	0
MPC-DIRECTOR HARBOR DEVELOPMENT	0.00	0	0.00	0	1.00	142,800
OBS-PROJECT CONSTRUCT INSP ENG ASSOCIATE	2.00	148,625	2.00	155,646	2.00	158,760
Planner V	1.00	70,836	1.00	74,183	1.00	75,667
PROGRAM MANAGER IV	4.00	371,613	4.00	364,658	4.00	396,957
PROGRAM MANAGER SR I	2.00	163,643	2.00	171,374	2.00	174,802

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM MANAGER SR IV	1.00	116,894	1.00	122,417	1.00	124,866
TRANS DESIGN ENGINEER V	1.00	79,784	0.00	0	1.00	85,225
TRANS ENGINEER IV	5.00	335,357	5.00	351,198	5.00	358,225
TRANS ENGINEER V	5.00	359,840	8.00	606,593	5.00	384,381
TRANS ENGINEERING MANAGER I	1.00	86,997	1.00	91,107	1.00	92,930
Total J00D0002	36.00	2,724,553	36.00	2,882,733	36.00	2,910,355
Total J00D00-Maryland Port Administration	210.00	13,876,322	209.00	14,618,083	210.00	15,077,504
J00E00 - Motor Vehicle Administration						
J00E0001 - Motor Vehicle Operations						
Accountant Advanced	5.00	264,516	3.00	173,064	5.00	285,194
Accountant I	3.00	125,359	0.00	0	3.00	135,158
Accountant II	0.00	0	1.00	44,457	0.00	0
ACCOUNTANT SUPERVISOR I	1.00	57,534	1.00	60,815	1.00	62,032
Accountant Trainee	1.00	39,910	3.00	124,507	1.00	43,030
ADMIN ASSISTANT I - SG	1.00	32,839	0.00	0	1.00	34,604
ADMIN ASSISTANT II - SG	8.00	271,141	6.00	210,314	8.00	287,264
ADMIN ASSISTANT III	8.00	329,099	13.00	553,451	8.00	347,867
ADMIN ASSISTANT, EXEC	8.00	356,546	6.00	296,630	8.00	377,140
Admin Officer I	4.00	186,947	3.00	164,922	4.00	198,537
Admin Officer II	3.50	179,977	1.50	76,725	3.50	192,722
Admin Officer III	8.00	401,408	11.00	591,634	8.00	428,792
Admin Spec III	5.00	205,090	5.00	227,683	5.00	220,455
Administrator I	12.00	677,945	10.00	595,388	12.00	729,627
Administrator II	7.00	447,063	10.00	630,002	7.00	447,841
Administrator III	10.00	675,201	9.00	615,471	10.00	722,320
Administrator IV	4.00	272,602	7.00	498,643	4.00	291,169
Administrator V	9.00	694,491	10.00	814,809	9.00	738,179
Administrator VI	5.00	384,809	3.00	250,007	5.00	411,671
Administrator VII	5.00	418,367	6.00	524,398	5.00	446,111
AGENCY PROCUREMENT SPECIALIST II	2.00	98,422	2.00	90,941	2.00	106,116
Agency Project Engr-Arch III	0.00	0	1.00	64,902	0.00	0
Agency Project Engr-Arch Supv	1.00	69,956	0.00	0	1.00	75,425
ASST ATTY GEN VI	3.00	285,328	3.00	307,355	3.00	307,633
ASST ATTY GEN VIII	1.00	111,817	1.00	118,197	1.00	120,561
Automotive Services Specialist	1.00	40,020	1.00	42,301	1.00	43,148
Building Security Officer II	0.00	0	1.00	37,204	0.00	0
Computer Info Services Spec I	4.00	167,700	2.00	73,114	4.00	178,028
Computer Info Services Spec II	4.00	219,541	5.00	278,118	4.00	227,082
Computer Network Spec II	3.00	163,185	4.00	231,820	3.00	173,236
Computer Network Spec Lead	1.00	55,660	1.00	57,929	1.00	59,088
COMPUTER NETWORK SPEC SUPV	1.00	66,560	3.00	204,515	1.00	70,659
COMPUTER OPERATOR SUPERVISOR	1.00	56,188	0.00	0	1.00	60,580
CUSTOMER AGENT I	132.00	3,638,498	110.00	2,985,941	132.00	3,836,208
CUSTOMER AGENT II	524.50	17,815,827	541.50	19,235,437	524.50	18,741,920
CUSTOMER AGENT III	225.50	9,445,640	215.50	9,524,500	225.50	9,968,311
Customer Agent IV	32.00	1,524,727	39.00	1,932,649	32.00	1,605,674
CUSTOMER AGENT SUPERVISOR	115.00	5,505,497	122.00	6,068,747	115.00	5,802,395
DATA BASE SPECIALIST II	5.00	332,176	4.00	272,942	5.00	352,636
DATA BASE SPECIALIST SUPV	1.00	79,025	1.00	82,247	1.00	83,892
DOT EXECUTIVE ASSOC II	3.00	131,728	5.00	226,376	3.00	138,810

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DOT EXECUTIVE ASST I	3.00	163,310	2.00	116,691	3.00	174,918
DOT EXECUTIVE ASST II	0.00	0	1.00	67,425	0.00	0
DOT EXECUTIVE ASST III	1.00	76,103	1.00	79,205	1.00	80,790
DOT EXECUTIVE ASST IV	1.00	81,442	0.00	0	1.00	87,809
DOT EXECUTIVE III	2.00	178,615	0.00	0	2.00	190,638
DOT EXECUTIVE IV	7.00	640,947	4.00	356,429	7.00	678,658
DOT EXECUTIVE OFFICER II	0.00	0	1.00	49,583	0.00	0
DOT EXECUTIVE OFFICER III	1.00	62,783	1.00	66,363	1.00	67,691
DOT EXECUTIVE V	8.00	797,712	7.00	720,643	8.00	842,282
DOT EXECUTIVE VI	1.00	121,243	0.00	0	1.00	128,710
DOT INTERNAL AUDITOR I	0.00	0	1.00	40,298	0.00	0
DOT INTERNAL AUDITOR II	1.00	43,179	0.00	0	1.00	46,554
DOT INTERNAL AUDITOR SUPV	1.00	62,583	1.00	66,151	1.00	67,475
DOT IT FUNCTIONAL ANALYST II	10.00	519,481	9.00	487,379	10.00	553,111
DOT IT FUNCTIONAL ANALYST SUPV	3.00	181,154	3.00	199,826	3.00	192,814
DOT IT FUNCTIONAL ANALYST TRAINEE	2.00	93,768	2.00	79,178	2.00	99,100
DRIVER LICENSE AGENT I	44.50	1,205,486	38.00	1,030,662	44.50	1,270,311
DRIVER LICENSE AGENT II	61.00	1,988,329	66.50	2,287,207	61.00	2,095,232
DRIVER LICENSE AGENT III	19.00	767,607	19.00	798,738	19.00	808,874
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	77,078	0.00	0
ENVIRONMENTAL MANAGER I	1.00	77,809	0.00	0	1.00	83,892
EXECUTIVE ASSOCIATE I	1.00	38,124	1.00	61,691	1.00	41,104
EXECUTIVE ASSOCIATE II	1.00	54,524	1.00	57,633	1.00	58,786
FACILITY MAINT SUPV II	4.00	243,568	4.00	258,757	4.00	262,607
Fiscal Accounts Technician II	8.00	309,596	8.00	333,078	8.00	333,796
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	90,767	3.00	145,676	2.00	97,862
FISCAL SERVICES ADMINISTRATOR I	2.00	126,013	1.00	67,425	2.00	134,177
FISCAL SERVICES ADMINISTRATOR II	9.00	635,980	10.00	765,327	9.00	684,613
FISCAL SERVICES ADMINISTRATOR III	2.00	159,960	2.00	169,081	2.00	172,464
FISCAL SERVICES ADMINISTRATOR IV	1.00	85,251	1.00	90,112	1.00	91,915
FISCAL SERVICES ADMINISTRATOR V	3.00	280,060	3.00	296,031	3.00	301,952
Internal Auditor II	3.00	197,953	4.00	275,782	3.00	212,307
INTERNAL AUDITOR SUPV	2.00	148,658	2.00	157,136	2.00	160,280
Internal Auditor Trainee	1.00	38,502	0.00	0	1.00	41,512
IT ASSISTANT DIRECTOR II	6.00	520,863	4.00	352,733	6.00	552,943
IT ASSISTANT DIRECTOR III	3.00	286,275	3.00	305,398	3.00	303,907
IT ASSISTANT DIRECTOR IV	0.00	0	1.00	96,909	0.00	0
IT Programmer Analyst I	1.00	53,740	0.00	0	1.00	57,050
IT Programmer Analyst Lead/Advanced	11.00	709,343	13.00	903,015	11.00	753,031
IT Programmer Analyst Manager	3.00	228,670	3.00	214,900	3.00	242,753
IT Programmer Analyst Supervisor	5.00	376,280	5.00	391,619	5.00	399,455
IT Programmer Analyst Trainee	1.00	45,935	2.00	100,241	1.00	48,764
IT QUALITY ASSURANCE SPECIALIST	4.00	254,848	4.00	240,953	4.00	270,544
IT QUALITY ASSURANCE SUPV	2.00	148,616	2.00	154,674	2.00	157,769
IT SYSTEMS TECHNICAL SPECIALIST	6.00	388,244	4.00	266,787	6.00	412,156
IT SYSTEMS TECHNICAL SPECIALIST SUPV	1.00	76,708	1.00	79,835	1.00	81,432
Maint Chief I Non Lic	5.00	182,049	8.00	300,813	5.00	191,837
MANAGEMENT ADVOCATE SUPERVISOR	1.00	71,310	1.00	75,377	1.00	76,885
Management Specialist III	2.00	85,556	2.00	89,501	2.00	91,292
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	49,284	1.00	50,915	1.00	51,934

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MANAGEMENT SPECIALIST SUPERVISOR II	0.00	0	1.00	49,899	0.00	0
MDOT PRINTER	1.00	31,939	0.00	0	1.00	33,656
MOTOR VEHICLE ADMINISTRATOR	1.00	142,648	1.00	150,783	1.00	153,799
MVA ASST BRANCH MANAGER I	2.00	103,746	2.00	107,179	2.00	109,323
MVA ASST BRANCH MANAGER II	29.00	1,704,641	30.00	1,882,778	29.00	1,797,728
MVA BRANCH MANAGER I	2.00	132,011	2.00	136,380	2.00	139,108
MVA BRANCH MANAGER II	24.00	1,620,350	23.00	1,617,955	24.00	1,704,147
MVA DEPUTY ADMINISTRATOR	3.00	366,821	3.00	382,242	3.00	389,888
MVA INVESTIGATOR	33.00	1,487,013	33.00	1,568,293	33.00	1,603,259
MVA POLICE INVESTIGATOR	3.00	165,073	3.00	174,485	3.00	177,976
MVA SECTION MANAGER CENTRAL PROGRAMS	8.00	435,061	8.00	457,828	8.00	457,538
MVA SECTION MANAGER INVESTIGATIONS	5.00	275,111	5.00	300,754	5.00	296,618
MVA SECTION MANAGER VEHICLE INSPECTION	2.00	116,401	3.00	196,947	2.00	119,638
MVA VEHICLE COMPLIANCE AGENT I	4.00	145,993	6.00	190,515	4.00	148,798
MVA VEHICLE COMPLIANCE AGENT II	13.00	488,100	16.00	626,763	13.00	492,532
MVA VEHICLE COMPLIANCE AGENT III	3.00	146,453	5.00	241,861	3.00	147,783
MVA VEHICLE COMPLIANCE AGENT SUPV	4.00	221,675	4.00	214,174	4.00	223,688
NURSE CASE REVIEWER	10.00	634,532	10.00	675,685	10.00	670,617
NURSE CASE REVIEWER SUPERVISOR	1.00	77,285	1.00	80,078	1.00	81,680
OAG ADMINISTRATIVE AIDE	1.00	42,271	0.00	0	1.00	45,575
OAG MANAGEMENT ASSOCIATE	1.00	47,051	0.00	0	1.00	50,729
Office Services Clerk	8.00	248,528	10.00	324,782	8.00	267,954
Office Services Clerk Lead	1.00	28,111	0.00	0	1.00	30,308
Office Supervisor	1.00	46,338	1.00	48,980	1.00	49,960
OSH Compliance Officer III	2.00	114,358	2.00	111,883	2.00	123,297
PERSONNEL ADMINISTRATOR II	2.00	124,120	2.00	131,197	2.00	133,822
PERSONNEL ADMINISTRATOR III	2.00	152,906	2.00	161,625	2.00	164,859
Personnel Associate I	1.00	28,828	0.00	0	1.00	31,082
Personnel Associate III	1.00	37,515	1.00	39,654	1.00	40,448
Personnel Clerk	0.00	0	1.00	28,702	0.00	0
PERSONNEL OFFICER I	1.00	38,124	0.00	0	1.00	41,104
PERSONNEL OFFICER II	0.00	0	1.00	50,506	0.00	0
PERSONNEL OFFICER III	3.50	194,360	2.50	151,586	3.50	209,553
PERSONNEL SPECIALIST	3.00	134,429	1.00	37,884	3.00	144,938
PERSONNEL SPECIALIST TRAINEE	0.00	0	3.00	133,413	0.00	0
Physician Program Manager III	1.00	227,669	1.00	235,898	1.00	240,616
Police Chief I	1.00	72,580	1.00	76,719	1.00	78,254
Police Communications Oper II	1.00	31,716	1.00	33,524	1.00	34,195
Police Officer I	2.00	95,306	0.00	0	2.00	102,757
Police Officer II	3.00	146,584	4.00	194,074	3.00	158,043
Police Officer III	1.00	53,321	1.00	52,066	1.00	57,489
Police Officer Supervisor	1.00	60,546	1.00	61,513	1.00	65,279
Principal Counsel	1.00	119,378	1.00	126,186	1.00	128,710
PROCUREMENT ADMINISTRATOR I	2.00	122,031	1.00	60,815	2.00	131,571
PROCUREMENT ADMINISTRATOR II	1.00	61,401	2.00	141,980	1.00	66,201
PROCUREMENT ADMINISTRATOR III	1.00	79,290	0.00	0	1.00	85,488
PROCUREMENT ADMINISTRATOR V	1.00	86,880	1.00	85,145	1.00	93,672
PROGRAM MANAGER I	10.00	698,210	10.00	710,359	10.00	731,762
PROGRAM MANAGER II	11.00	840,084	11.00	856,943	11.00	886,656
PROGRAM MANAGER III	1.00	83,654	2.00	178,933	1.00	90,193

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM MANAGER SR I	1.00	104,755	1.00	110,729	1.00	112,944
Pub Affairs Officer II	1.00	52,553	1.00	54,451	1.00	55,541
SKILLED TRADE SPECIALIST II	6.00	259,401	6.00	269,887	6.00	279,678
SKILLED TRADE SPECIALIST III	6.00	295,743	6.00	327,135	6.00	318,864
SKILLED TRADE SPECIALIST SUPV	3.00	151,207	3.00	159,829	3.00	163,027
Supply Officer I	2.00	57,906	1.00	30,066	2.00	62,433
Supply Officer II	1.00	35,472	1.00	37,495	1.00	38,245
TRANS ENGINEERING MANAGER II	1.00	76,122	1.00	97,203	1.00	82,073
TRANS FACILITIES MAINT WORKER II	2.00	52,041	1.00	34,898	2.00	54,839
TRANS FACILITIES MAINT WORKER III	9.00	299,675	8.00	276,210	9.00	315,785
WAREHOUSE ASSISTANT SUPERVISOR	1.00	37,330	1.00	39,458	1.00	40,248
Webmaster II	1.00	70,710	1.00	73,593	1.00	75,065
WEBMASTER SUPERVISOR	1.00	66,560	1.00	69,273	1.00	70,659
Total J00E0001	1,673.50	72,646,484	1,673.50	75,781,603	1,673.50	76,806,791
J00E0003 - Facilities and Capital Equipment						
Admin Officer III	1.00	51,284	1.00	55,491	1.00	61,059
ADMIN PROGRAM MANAGER II	0.00	0	1.00	91,107	0.00	0
Administrator IV	1.00	66,566	1.00	77,699	1.00	79,253
Administrator V	2.00	139,419	2.00	162,736	2.00	165,992
Administrator VI	1.00	77,201	1.00	90,112	1.00	91,915
Administrator VII	1.00	77,813	1.00	96,144	1.00	92,644
ENVIRONMENTAL MANAGER II	1.00	83,276	0.00	0	1.00	99,148
PROGRAM MANAGER II	1.00	75,159	1.00	87,729	1.00	89,484
TRANS ENGINEERING MANAGER II	1.00	83,276	1.00	97,203	1.00	99,148
Total J00E0003	9.00	653,994	9.00	758,221	9.00	778,643
J00E0004 - Maryland Highway Safety Office						
Administrator I	2.00	134,823	2.00	117,339	2.00	119,686
Administrator VI	1.00	92,453	1.00	80,463	1.00	82,073
Administrator VII	0.00	0	1.00	99,869	0.00	0
AGENCY GRANTS SPECIALIST II	2.00	141,545	2.00	123,188	2.00	125,653
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	55,836	1.00	48,595	1.00	49,567
DOT EXECUTIVE ASSOC II	1.00	53,256	1.00	46,350	1.00	47,277
DOT EXECUTIVE ASST I	6.00	447,346	6.00	411,656	6.00	397,120
DOT EXECUTIVE ASST II	3.00	269,117	3.00	234,214	3.00	238,900
DOT EXECUTIVE OFFICER II	1.00	71,444	1.00	62,179	1.00	63,423
DOT EXECUTIVE OFFICER III	4.00	286,127	4.00	258,199	4.00	254,002
DOT EXECUTIVE V	1.00	130,715	0.00	0	1.00	116,039
FISCAL SERVICES ADMINISTRATOR III	1.00	97,067	1.00	84,479	1.00	86,169
IT QUALITY ASSURANCE SPECIALIST	1.00	90,276	1.00	78,568	1.00	80,140
Pub Affairs Officer II	1.00	66,221	1.00	57,633	1.00	58,786
Total J00E0004	25.00	1,936,226	25.00	1,702,732	25.00	1,718,835
Total J00E00-Motor Vehicle Administration	1,707.50	75,236,704	1,707.50	78,242,556	1,707.50	79,304,269

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
J00H01 - Maryland Transit Administration						
J00H0101 - Transit Administration						
Accountant II	1.00	54,924	1.00	58,736	1.00	59,911
Accountant Lead Specialized	4.00	252,690	5.00	325,034	4.00	275,635
ACCOUNTANT SUPERVISOR I	0.00	0	1.00	64,387	0.00	0
Accountant Supervisor II	2.00	121,541	1.00	80,078	2.00	132,577
ACCOUNTING CLERK	10.00	488,861	9.00	427,791	0.00	0
ACCOUNTING SPECIALIST	0.00	0	0.00	0	10.00	533,253
ADMIN ASSISTANT I - SG	1.00	34,692	1.00	37,100	1.00	37,842
ADMIN ASSISTANT III	2.00	92,942	2.00	99,392	2.00	101,381
ADMIN ASSISTANT, EXEC	2.00	99,127	4.00	201,005	2.00	108,128
Admin Officer I	2.00	74,873	3.00	117,954	2.00	81,672
Admin Officer II	1.00	37,682	0.00	0	1.00	41,104
Admin Officer III	3.00	154,881	4.00	215,730	3.00	168,944
Admin Spec III	2.00	74,915	2.00	75,176	2.00	81,717
Administrator I	10.00	526,458	13.00	758,277	10.00	574,261
Administrator II	7.00	404,063	8.00	527,148	7.00	440,753
Administrator III	14.00	909,594	7.00	511,926	14.00	992,185
Administrator IV	11.00	690,108	9.00	608,613	11.00	752,769
Administrator V	6.00	446,206	6.00	477,177	6.00	486,723
Administrator VI	11.00	901,050	10.00	851,154	11.00	982,865
Administrator VII	6.00	499,539	6.00	532,293	6.00	544,898
ADMINISTRATOR, MTA	1.00	197,286	1.00	215,200	1.00	215,200
ASST ATTY GEN VI	5.00	449,891	3.00	283,116	5.00	490,742
ASST ATTY GEN VII	1.00	92,356	1.00	110,729	1.00	100,742
ASST ATTY GEN VIII	1.00	110,525	1.00	118,197	1.00	120,561
Cashier	3.00	135,921	0.00	0	3.00	148,263
CIVILIAN UNIFORMED PERS	21.00	746,108	20.00	576,888	21.00	813,861
CLAIMS CHIEF	1.00	71,277	1.00	76,224	1.00	77,749
CLERK-FISCAL MANAGEMENT	4.00	169,881	5.00	216,663	0.00	0
Computer Info Services Spec II	1.00	50,918	1.00	54,451	1.00	55,541
Computer Info Services Spec Manager	1.00	74,881	1.00	80,078	1.00	81,680
Computer Info Services Spec Supv	1.00	61,366	1.00	65,625	1.00	66,938
Computer Network Spec I	1.00	58,581	1.00	62,676	1.00	63,900
Computer Network Spec II	3.00	175,036	3.00	173,227	3.00	190,930
Computer Network Spec Lead	1.00	63,049	2.00	138,824	1.00	68,774
COMPUTER NETWORK SPEC SUPV	2.00	149,649	2.00	160,035	2.00	163,237
CORPORAL MTA POLICE	7.00	602,874	8.00	633,983	0.00	0
CORPORAL/MTA POLICE	0.00	0	0.00	0	7.00	657,615
COST & PRICE CLERK	7.00	328,933	10.00	480,796	7.00	358,802
COST & PRICE CLERK LEAD	1.00	55,546	0.00	0	1.00	60,590
DATA BASE SPECIALIST SUPV	1.00	66,025	1.00	70,607	1.00	72,020
DIRECTOR OFFICE OF FINANCE	1.00	108,433	1.00	115,959	1.00	118,279
DOT EXECUTIVE ASST I	2.00	127,721	3.00	186,989	2.00	139,318
DOT EXECUTIVE IV	4.00	398,916	4.00	426,605	4.00	435,139
DOT EXECUTIVE V	4.00	398,847	6.00	627,214	4.00	435,063
DOT EXECUTIVE VI	5.00	493,683	2.00	240,675	5.00	538,489
DOT INTERNAL AUDITOR PROG SUPV	2.00	149,785	2.00	160,180	2.00	163,385
DOT IT FUNCTIONAL ANALYST II	1.00	60,885	1.00	65,110	1.00	66,413
DOT IT FUNCTIONAL ANALYST LEAD	1.00	66,233	2.00	132,813	1.00	72,247

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
EMERGENCY DISPATCHER SUPV I MTA OPT	3.00	143,249	3.00	145,918	3.00	156,257
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	115,320	2.00	123,324	2.00	125,791
EXECUTIVE ASSOCIATE I	1.00	48,644	1.00	52,020	1.00	53,061
EXECUTIVE ASSOCIATE II	1.00	49,963	1.00	53,431	1.00	54,500
FISCAL SERVICES ADMINISTRATOR II	8.00	538,774	7.00	494,130	8.00	587,694
FISCAL SERVICES ADMINISTRATOR III	0.00	0	1.00	76,834	0.00	0
FISCAL SERVICES ADMINISTRATOR IV	1.00	56,613	0.00	0	1.00	61,754
FISCAL SERVICES ADMINISTRATOR V	3.00	248,612	3.00	265,867	3.00	271,186
FISCAL SERVICES ADMINISTRATOR VI	2.00	192,204	2.00	205,544	2.00	209,656
GUARD-MONEY TRUCK	10.00	573,960	10.00	626,080	0.00	0
INFORMATION SERV CLERK	0.00	0	0.00	0	26.50	1,229,802
INFORMATION SERVICE CLERK	26.50	1,127,432	25.00	1,022,675	0.00	0
Internal Auditor II	1.00	54,321	1.00	58,091	1.00	59,253
Internal Auditor Lead	2.00	135,126	2.00	144,504	2.00	147,395
IT ASSISTANT DIRECTOR II	2.00	164,723	2.00	176,155	2.00	179,680
IT ASSISTANT DIRECTOR III	0.00	0	1.00	84,213	0.00	0
IT ASSISTANT DIRECTOR IV	2.00	163,369	1.00	84,879	2.00	178,203
IT Programmer Analyst Lead/Advanced	2.00	93,320	2.00	122,676	2.00	101,794
IT Programmer Analyst Supervisor	3.00	223,792	3.00	239,324	3.00	244,112
IT TECH SUPPORT SPECIALIST II	1.00	64,263	1.00	68,723	1.00	70,098
KEYPUNCH OPERATOR	1.00	45,307	1.00	49,421	1.00	49,421
MAIL CLERK	1.00	45,307	0.00	0	1.00	49,421
MAIL CLERK LEAD	1.00	45,307	1.00	49,421	1.00	49,421
MGR CUST & COMM REL	0.00	0	1.00	78,568	0.00	0
MGR MEDIA/PUBLIC REL	1.00	53,723	1.00	66,888	1.00	58,601
MONEY COUNTER	17.00	705,633	17.00	705,507	17.00	769,705
MONEY RUNNER	0.00	0	0.00	0	10.00	626,080
MTA POLICE CAPTAIN	6.00	609,924	6.00	675,597	6.00	665,307
MTA POLICE CHIEF	1.00	118,587	1.00	129,355	1.00	129,355
MTA POLICE LIEUTENANT	9.00	894,671	7.00	719,641	9.00	975,907
MTA POLICE LIEUTENANT COLONEL	1.00	114,746	1.00	122,710	1.00	125,165
MTA POLICE MAJOR	1.00	106,118	1.00	113,484	1.00	115,754
MTA POLICE OFFICER	135.00	8,328,347	148.00	8,891,725	135.00	9,084,577
MTA POLICE SERGEANT	22.00	1,767,159	17.00	1,576,693	22.00	1,927,617
OFFICE CLERK	0.00	0	1.00	49,421	0.00	0
OSH COMPLIANCE OFFICER SUPERVISOR	1.00	49,741	1.00	53,193	1.00	54,257
PASS SALES CLERK	0.00	0	3.00	138,383	0.00	0
PAYROLL SPECIALIST	0.00	0	0.00	0	4.00	185,307
PERSONNEL ADMINISTRATOR II	2.00	129,814	2.00	138,824	2.00	141,601
PERSONNEL ADMINISTRATOR III	2.00	134,625	3.00	224,683	2.00	146,849
PERSONNEL OFFICER II	0.00	0	2.00	103,014	0.00	0
PERSONNEL OFFICER III	8.00	422,722	8.00	487,795	8.00	461,104
Police Monitoring Tech	5.00	170,302	0.00	0	5.00	185,766
POLICE RADIO COMM	0.00	0	11.00	435,762	0.00	0
POLICE RADIO COMM I	0.00	0	0.00	0	11.00	477,463
POLICE RADIO COMM II	1.00	49,674	0.00	0	1.00	54,184
POLICE RADIO COMM I	11.00	437,719	0.00	0	0.00	0
Principal Counsel	1.00	117,996	1.00	126,186	1.00	128,710
PRINTER	0.00	0	5.00	247,983	0.00	0
PROCUREMENT ADMINISTRATOR I	5.00	292,906	4.00	262,720	5.00	319,503

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROCUREMENT ADMINISTRATOR III	1.00	67,301	0.00	0	1.00	73,412
PROCUREMENT ADMINISTRATOR V	1.00	72,427	1.00	77,453	1.00	79,003
PROCUREMENT SPEC	2.00	98,470	0.00	0	2.00	107,412
PROGRAM MANAGER I	1.00	67,301	1.00	71,972	1.00	73,412
PROGRAM MANAGER II	1.00	73,239	1.00	78,322	1.00	79,889
PROGRAM MANAGER III	0.00	0	1.00	60,543	0.00	0
PROGRAM MANAGER SR IV	1.00	116,689	1.00	124,789	1.00	127,285
Pub Affairs Officer I	1.00	43,210	1.00	46,208	1.00	47,133
SAFETY OFFICER	7.00	387,062	7.00	425,708	7.00	422,209
SENIOR DRAFTER	0.00	0	1.00	53,598	0.00	0
SHIPPING CLERK	5.00	290,415	5.00	316,785	5.00	316,785
STOREROOM ATTENDANT	35.00	1,926,201	35.00	2,141,873	35.00	2,101,105
SUPV RAIL MAT/STORES	4.00	236,975	4.00	253,452	4.00	258,492
SUPV REV CONTROL	7.00	389,205	7.00	423,259	7.00	424,546
TECHNICAL SUPPORT/INFORMATION SERV CLERK	0.00	0	2.00	68,432	0.00	0
TRANS DESIGN ENGINEER V	1.00	85,875	0.00	0	1.00	93,672
Total J00H0101	547.50	33,817,135	553.00	35,075,591	547.50	36,887,762
J00H0102 - Bus Operations						
A REPAIRMAN	0.00	0	357.00	20,764,935	0.00	0
A Repairman - Elect/Mech	1.00	59,667	0.00	0	1.00	64,043
A REPAIRMAN - FACILITIES	2.00	106,409	0.00	0	2.00	114,213
A Repairman - Machinist	1.00	59,667	0.00	0	1.00	64,043
A Repairman Mechanic	41.00	2,362,578	0.00	0	41.00	2,535,846
A Repairman-Electrician	1.00	61,664	0.00	0	1.00	66,186
A Repairman-HVAC	3.00	169,061	0.00	0	3.00	181,459
A Repairman-Plumber	3.00	178,829	0.00	0	3.00	191,943
A Rep-Electrician-Skld	3.00	178,829	0.00	0	3.00	191,943
A Rep-HVAC-Skld	1.00	61,664	0.00	0	1.00	66,186
A Rep-Mason/Carp-Skld	2.00	123,328	0.00	0	2.00	132,372
A Rep-Plumber-Skld	1.00	61,664	0.00	0	1.00	66,186
A Rep-Welder-Skld	33.00	2,020,280	0.00	0	33.00	2,168,434
ADMIN ASSISTANT, EXEC	2.00	94,526	2.00	99,468	2.00	101,458
Admin Officer I	2.00	79,114	2.00	83,250	2.00	84,916
Admin Officer II	1.00	36,948	1.00	41,774	1.00	39,658
Admin Officer III	4.00	214,604	2.00	119,921	4.00	230,343
Administrator I	4.00	208,627	2.00	124,870	4.00	223,928
Administrator II	27.00	1,702,297	26.00	1,736,882	27.00	1,827,147
Administrator III	5.00	322,654	2.00	144,719	5.00	346,317
Administrator IV	12.00	842,793	12.00	896,032	12.00	904,603
Administrator V	12.00	934,797	12.00	952,693	12.00	1,003,356
Administrator VII	7.00	619,239	6.00	603,923	7.00	664,653
ASST SUPT TRANSPORTATION	21.00	1,317,533	21.00	1,365,156	21.00	1,414,166
CHF SUPV TRANSPORTATION	1.00	63,564	2.00	131,275	1.00	68,226
CLEANER	1.00	45,676	0.00	0	0.00	0
Cleaner - Rail	0.00	0	0.00	0	1.00	49,026
CLEANER A	9.00	341,377	0.00	0	0.00	0
Cleaner A - Bus	0.00	0	0.00	0	9.00	366,415
CLEANER B	27.00	1,054,942	0.00	0	0.00	0
Cleaner B - Bus	0.00	0	0.00	0	27.00	1,132,320
DATA BASE SPECIALIST II	1.00	60,514	1.00	63,678	1.00	64,952

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DISPATCHER	16.00	1,012,032	15.00	1,018,365	16.00	1,086,256
Dispatcher Bus	1.00	63,252	0.00	0	1.00	67,891
DIV SECRETARY	0.00	0	0.00	0	4.00	256,088
DIV SECRETARY	4.00	238,588	4.00	256,088	0.00	0
DOT EXECUTIVE IV	1.00	79,155	1.00	83,294	1.00	84,960
DOT EXECUTIVE V	7.00	663,220	6.00	644,270	7.00	711,861
DOT EXECUTIVE VI	3.00	342,109	3.00	352,955	3.00	367,200
EXECUTIVE ASSOCIATE II	1.00	56,887	2.00	116,411	1.00	61,059
FISCAL SERVICES ADMINISTRATOR II	1.00	72,437	1.00	76,224	1.00	77,749
FISCAL SERVICES ADMINISTRATOR V	1.00	91,366	1.00	96,144	1.00	98,067
IT ASSISTANT DIRECTOR II	1.00	82,458	1.00	86,769	1.00	88,505
IT Programmer Analyst Lead/Advanced	3.00	193,704	3.00	205,079	3.00	207,909
JANITOR	0.00	0	0.00	0	4.00	177,696
JANITOR - BUS	2.00	69,938	0.00	0	2.00	75,068
JANITOR-BUS	4.00	165,553	6.00	246,752	0.00	0
LEADMAN - PRINT SHOP	1.00	48,311	0.00	0	1.00	51,854
LEADMAN - REPAIRMAN A	31.00	1,858,781	32.00	2,076,000	31.00	1,995,109
LEADMAN - TECHNICIAN	7.00	421,667	7.00	469,126	7.00	452,590
MAINT CONTROL CLERK	9.00	382,207	9.00	349,150	9.00	410,239
MANAGEMENT SPECIALIST SUPERVISOR II	0.50	38,049	0.50	40,039	0.50	40,840
OPERATOR	1,334.00	70,605,790	1,345.50	74,632,368	1,334.00	75,784,151
Operator - Mobility	11.00	588,030	0.00	0	11.00	631,157
Operator - Part Time	6.50	541,649	0.00	0	6.50	581,370
PORTER	4.00	194,118	5.00	233,481	4.00	208,355
PRINTER	4.00	178,924	0.00	0	4.00	192,047
PROCUREMENT ADMINISTRATOR V	1.00	77,919	1.00	81,994	1.00	83,634
PROGRAM MANAGER I	1.00	81,158	1.00	85,401	1.00	87,110
PROGRAM MANAGER II	2.00	147,917	2.00	170,630	2.00	158,765
QUALITY ASSUR SPEC	0.00	0	1.00	60,340	0.00	0
REPAIRMAN A	153.00	8,793,706	0.00	0	6.00	386,401
Repairman A - Bus	0.00	0	0.00	0	147.00	9,052,227
REPAIRMAN B	7.00	353,973	0.00	0	0.00	0
Repairman B - Bus	0.00	0	0.00	0	7.00	379,934
REPAIRMAN C	51.00	2,476,256	0.00	0	0.00	0
Repairman C - Bus	0.00	0	0.00	0	44.00	2,194,558
RESV CLERK	59.00	2,562,645	58.00	2,351,766	0.00	0
RESV CLERK-MOBILITY	0.00	0	0.00	0	59.00	2,750,594
REVENUE COLLECTOR	1.00	41,451	1.00	35,984	1.00	44,491
SCHEDULE MAKER	7.00	349,882	7.00	339,564	7.00	375,544
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	137,716	1.00	147,696	1.00	147,696
SENIOR DRAFTER	1.00	50,934	0.00	0	1.00	54,670
SENIOR TRANSIT ANALYST	3.00	176,613	3.00	185,877	3.00	189,566
STARTER	8.00	477,176	8.00	512,176	8.00	512,176
STATION ATTENDANT	0.00	0	2.00	68,640	0.00	0
SUPT - BUS MAINT DIVISION	11.00	778,536	10.00	743,624	11.00	835,632
SUPT - FAC MAINT	2.00	109,097	2.00	141,980	2.00	117,098
SUPT - TRANSPORTATION	12.00	822,957	11.00	784,989	12.00	883,312
SUPV FACILITIES MAINT BUS	3.00	192,857	4.00	273,206	3.00	207,001
SUPV MAINT BUS	29.00	1,755,157	28.00	1,811,543	29.00	1,883,877
SUPV SYSTEMS MAINT	2.00	108,604	2.00	136,578	2.00	116,569

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SUPV TRANSPORTATION	68.00	4,023,501	66.00	4,128,507	68.00	4,318,568
TECHNICIAN	14.00	832,482	0.00	0	0.00	0
Technician - Bus	0.00	0	0.00	0	14.00	893,532
Technician - Rail	0.00	0	0.00	0	7.00	463,302
TRAFFIC CHECKER	3.00	124,353	9.50	370,835	3.00	133,473
TRAFFIC CHECKER PT	5.50	265,989	0.00	0	5.50	285,497
VAULT PULLER	9.00	488,169	9.00	521,995	9.00	523,971
Total J00H0102	2,134.50	116,600,118	2,116.50	121,064,416	2,134.50	125,151,557
J00H0104 - Rail Operations						
A REPAIRMAN	0.00	0	229.00	14,090,014	0.00	0
A REPAIRMAN - CATENARY	4.00	214,993	0.00	0	4.00	230,547
A Repairman - Elect/Mech	14.00	815,199	0.00	0	14.00	874,180
A Repairman - Machinist	7.00	409,116	0.00	0	7.00	438,714
A Repairman - Syst Maint	1.00	59,722	0.00	0	1.00	64,043
A Repairman - Track/Way	18.00	1,033,703	0.00	0	18.00	1,108,492
A Repairman Heavy Equip	1.00	44,787	0.00	0	1.00	48,027
A Repairman Mechanic	1.00	61,721	0.00	0	1.00	66,186
A Repairman Rail Car Mnt	1.00	44,787	0.00	0	1.00	48,027
A Repairman-HVAC	1.00	61,721	0.00	0	1.00	66,186
A Repairman-Plumber	1.00	44,787	0.00	0	1.00	48,027
A Repairman-Welder	5.00	308,605	0.00	0	5.00	330,930
A Rep-Electrician-Skld	3.00	185,163	0.00	0	3.00	198,558
A Rep-HVAC-Skld	1.00	61,721	0.00	0	1.00	66,186
A Rep-Locksmith-Skld	4.00	246,884	0.00	0	4.00	264,744
A Rep-Plumber-Skld	2.00	108,021	0.00	0	2.00	115,836
A Rep-Welder-Skld	6.00	371,102	0.00	0	6.00	397,948
ADMIN ASSISTANT II - SG	1.00	45,382	1.00	47,710	1.00	48,665
ADMIN ASSISTANT III	1.00	42,500	0.00	0	1.00	45,575
Admin Officer III	2.00	117,218	3.00	165,629	2.00	125,698
Admin Spec III	2.00	79,626	3.00	125,565	2.00	85,386
Administrator I	1.00	66,836	2.00	91,350	1.00	71,671
Administrator III	3.00	217,320	5.00	364,620	3.00	233,043
Administrator IV	3.00	225,332	3.00	238,229	3.00	241,635
Administrator V	7.00	544,341	7.00	581,478	7.00	583,722
Administrator VI	1.00	79,475	1.00	90,112	1.00	85,225
Administrator VII	2.00	181,181	3.00	276,296	2.00	194,289
ASST SUPT TRANSPORTATION	8.00	487,652	7.00	485,661	8.00	522,933
CHF RAIL MAINTENANCE	1.00	90,724	1.00	95,380	1.00	97,288
CHF SUPV TRANSPORTATION	2.00	133,624	2.00	140,481	2.00	143,291
CLEANER	10.00	399,960	0.00	0	0.00	0
Cleaner - Rail	0.00	0	0.00	0	10.00	428,900
DISPATCHER	7.00	443,177	9.00	611,019	7.00	475,237
Dispatcher - Light Rail	1.00	63,311	0.00	0	1.00	67,891
DIV SECRETARY	0.00	0	0.00	0	2.00	128,044
DIV SECRETARY	2.00	119,406	2.00	128,044	0.00	0
DOT EXECUTIVE V	3.00	327,037	4.00	397,460	3.00	350,700
EXECUTIVE ASSOCIATE II	1.00	50,823	0.00	0	1.00	54,500
FACILITY MAINT TECH IV	1.00	41,291	1.00	43,409	1.00	44,278
JANITOR	0.00	0	0.00	0	4.00	145,808
JANITOR - RAIL	10.00	385,956	0.00	0	10.00	413,882

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
JANITOR-BUS	4.00	135,970	15.00	644,805	0.00	0
LEADMAN - REPAIRMAN A	19.00	1,149,462	20.00	1,293,902	19.00	1,232,625
LEADMAN - TECHNICIAN	14.00	874,958	13.00	871,234	14.00	938,252
OPERATOR	3.00	171,429	133.00	8,048,962	2.00	122,554
Operator - Light Rail	77.00	4,360,015	0.00	0	77.00	4,675,439
Operator - Metro	55.00	3,022,877	0.00	0	55.00	3,241,565
OPERATOR-RAIL	0.00	0	0.00	0	1.00	61,277
PROGRAM MANAGER I	1.00	81,233	0.00	0	1.00	87,110
PROGRAM MANAGER II	0.00	0	1.00	78,322	0.00	0
PROGRAM MANAGER III	2.00	154,574	1.00	78,952	2.00	165,757
REPAIRMAN A	71.00	4,161,612	0.00	0	70.00	4,398,667
Repairman A - Bus	0.00	0	0.00	0	1.00	64,043
REPAIRMAN B	23.00	1,288,296	0.00	0	0.00	0
Repairman B - Rail	0.00	0	0.00	0	23.00	1,381,498
REPAIRMAN C	50.00	3,016,198	0.00	0	0.00	0
Repairman C - Rail	2.00	99,466	0.00	0	2.00	106,662
STATION ATTENDANT	55.00	2,947,987	54.00	3,141,955	55.00	3,161,277
SUPT - FAC MAINT	2.00	137,450	2.00	144,503	2.00	147,394
SUPT - MAINT OF WAY	2.00	143,958	2.00	147,016	2.00	154,373
SUPT - RAIL ELEC MAINT	6.00	429,530	6.00	436,808	6.00	460,605
SUPT - TRANSPORTATION	3.00	199,962	4.00	292,765	3.00	214,428
SUPV CATENARY	2.00	128,698	2.00	124,454	2.00	138,009
SUPV FACILITIES MAINT RAIL	2.00	101,458	2.00	130,315	2.00	108,798
SUPV MAINT OF WAY	2.00	125,163	2.00	112,956	2.00	134,218
SUPV SERVICE & INSP	8.00	515,024	8.00	533,718	8.00	552,284
SUPV SYSTEMS MAINT	7.00	401,808	8.00	529,651	7.00	430,878
SUPV TRANSPORTATION	42.00	2,490,671	44.00	2,712,989	42.00	2,670,860
Technician - Rail	0.00	0	0.00	0	50.00	3,234,398
TRAINMASTER	4.00	248,660	4.00	284,298	4.00	266,649
Total J00H0104	595.00	34,600,663	604.00	37,580,062	595.00	37,103,912

J00H0105 - Facilities and Capital Equipment

ADMIN ASSISTANT III	1.00	42,051	1.00	48,453	1.00	49,423
Administrator I	2.00	109,297	2.00	127,030	2.00	128,457
Administrator II	1.00	40,666	0.00	0	1.00	47,795
Administrator III	4.00	247,151	3.00	197,204	4.00	290,475
Administrator IV	9.00	596,846	9.00	689,047	9.00	701,474
Administrator V	2.00	134,703	1.00	68,504	2.00	158,317
Administrator VI	3.00	213,657	2.00	164,016	3.00	251,110
Administrator VII	0.00	0	1.00	96,144	0.00	0
AGENCY PROCUREMENT SPECIALIST II	1.00	41,491	1.00	47,807	1.00	48,764
DIRECTOR OFFICE OF PLAN/PROG	1.00	93,234	1.00	107,429	1.00	109,578
DOT EXECUTIVE IV	4.00	329,425	2.00	184,913	4.00	387,172
DOT EXECUTIVE V	5.00	453,620	5.00	552,296	5.00	533,139
DOT EXECUTIVE VI	2.00	219,026	4.00	486,844	2.00	257,420
DOT IT FUNCTIONAL ANALYST II	1.00	52,367	1.00	60,340	1.00	61,547
ENVIRONMENTAL ANALYST IV	2.00	121,953	3.00	210,568	2.00	143,331
ENVIRONMENTAL MANAGER II	2.00	137,042	2.00	176,155	2.00	161,064
EXECUTIVE ASSOCIATE I	1.00	47,782	2.00	103,360	1.00	56,158
IT ASSISTANT DIRECTOR II	1.00	68,521	0.00	0	1.00	80,532
MTA CAPITAL PROGRAM ANALYST	3.00	180,009	3.00	207,416	3.00	211,565

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MTA EXEC PROJ DIR NEW STARTS	2.00	233,551	2.00	274,486	2.00	274,486
OSH Compliance Officer Lead	1.00	40,666	0.00	0	1.00	47,795
Planner V	1.00	68,187	1.00	78,568	1.00	80,140
PROCUREMENT ADMINISTRATOR I	3.00	145,909	5.00	284,324	3.00	171,487
PROCUREMENT ADMINISTRATOR III	2.00	129,821	1.00	73,361	2.00	152,578
PROCUREMENT ADMINISTRATOR V	1.00	81,224	1.00	93,590	1.00	95,462
PROGRAM MANAGER II	1.00	65,417	1.00	75,377	1.00	76,885
PROGRAM MANAGER III	6.00	450,068	8.00	654,426	6.00	528,961
PROGRAM MANAGER SR I	7.00	621,498	7.00	716,119	7.00	730,445
PROGRAM MANAGER SR IV	1.00	102,253	1.00	117,821	1.00	120,178
REAL PROPERTY MANAGER	1.00	77,587	2.00	146,143	1.00	91,188
REAL PROPERTY SPECIALIST III	2.00	104,734	2.00	120,680	2.00	123,094
REAL PROPERTY SUPERVISOR	1.00	53,202	1.00	61,301	1.00	62,528
TRANS DESIGN ENGINEER V	3.00	237,842	3.00	246,170	3.00	279,534
TRANS DESIGN ENGINEER VI	1.00	86,673	2.00	201,655	1.00	101,867
TRANS ENGINEER V	1.00	62,462	1.00	71,972	1.00	73,412
TRANS ENGINEERING MANAGER I	7.00	508,731	9.00	749,173	7.00	597,913
TRANS ENGINEERING MANAGER II	3.00	219,452	4.00	348,243	3.00	257,922
Total J00H0105	89.00	6,418,118	94.00	7,840,935	89.00	7,543,196
Total J00H01 - Maryland Transit Administration	3,366.00	191,436,034	3,367.50	201,561,004	3,366.00	206,686,427

J00I00 - Maryland Aviation Administration

J00I0002 - Airport Operations

Accountant Advanced	1.00	51,108	1.00	54,884	1.00	55,982
Accountant I	1.00	45,478	4.00	175,066	1.00	45,800
Accountant II	2.00	87,444	0.00	0	2.00	95,784
Accountant Lead	1.00	53,524	1.00	52,846	1.00	53,903
Accountant Trainee	1.00	39,283	0.00	0	1.00	43,030
ADMIN ASSISTANT II - SG	6.00	225,452	6.00	241,698	6.00	246,954
ADMIN ASSISTANT III	5.00	211,178	5.00	229,543	5.00	222,764
ADMIN ASSISTANT, EXEC	7.00	331,774	7.00	356,288	7.00	363,417
Admin Officer II	3.00	123,671	3.00	132,808	3.00	135,466
Admin Officer III	2.00	109,716	2.00	117,822	2.00	120,180
Admin Spec III	1.00	41,164	1.00	52,183	1.00	45,090
Administrator I	11.00	615,826	8.00	478,882	11.00	674,558
Administrator II	1.00	62,286	1.00	66,888	1.00	68,226
Administrator III	5.00	319,903	5.00	336,781	5.00	343,520
Administrator IV	6.00	418,859	5.00	372,107	6.00	458,805
Administrator V	3.00	246,875	4.00	337,370	3.00	270,420
Administrator VI	4.00	324,707	2.00	183,804	4.00	347,146
Administrator VII	2.00	172,518	3.00	289,009	2.00	188,972
Agency Buyer II	0.00	0	1.00	38,636	0.00	0
Agency Buyer III	1.00	41,630	0.00	0	1.00	41,925
AGENCY PROCUREMENT SPECIALIST II	3.00	159,710	4.00	223,944	3.00	174,942
AGENCY PROCUREMENT SPECIALIST TRAINEE	2.00	82,466	0.00	0	2.00	90,331
AIRCRAFT SERVICE WORKER	2.00	61,354	0.00	0	2.00	61,788
AIRPORT BADGING AGENT I	2.00	68,363	3.00	98,174	2.00	74,883
AIRPORT BADGING AGENT II	7.00	247,238	5.00	206,774	7.00	270,818
AIRPORT BADGING AGENT LEAD	1.00	41,812	2.00	91,461	1.00	45,800
AIRPORT DEPUTY FIRE CHIEF	2.00	181,784	2.00	184,166	2.00	199,121
AIRPORT DIV FIRE CHIEF, EMER MED SERV	1.00	90,834	1.00	92,024	1.00	99,497

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	4.00	350,358	4.00	354,949	4.00	383,773
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	1.00	78,055	1.00	79,078	1.00	85,499
AIRPORT FIRE CAPTAIN	5.00	368,171	5.00	372,994	5.00	403,284
AIRPORT FIRE CAPTAIN EMS	1.00	71,730	0.00	0	1.00	78,571
AIRPORT FIRE LIEUTENANT	3.00	213,874	3.00	208,499	3.00	234,272
AIRPORT FIREFIGHTER I	20.00	1,107,407	25.00	1,426,369	20.00	1,213,024
AIRPORT FIREFIGHTER II	19.00	1,239,646	21.00	1,394,902	19.00	1,357,875
AIRPORT MANAGEMENT ASSISTANT	3.00	113,955	7.00	284,386	3.00	124,824
AIRPORT MANAGEMENT OFFICER I	1.00	49,210	5.00	280,032	1.00	53,903
AIRPORT MANAGEMENT OFFICER II	20.00	1,247,236	18.00	1,204,555	20.00	1,345,564
AIRPORT MANAGEMENT OFFICER III	6.00	420,816	3.00	219,284	6.00	460,951
AIRPORT MANAGEMENT SPECIALIST I	1.00	53,271	0.00	0	1.00	53,648
AIRPORT MANAGEMENT SPECIALIST II	4.00	164,360	4.00	206,335	4.00	180,035
AIRPORT PARAMEDIC	3.00	182,552	3.00	183,108	3.00	199,961
AIRPORT PARAMEDIC FIREFIGHTER	22.00	1,190,237	16.00	893,792	22.00	1,303,762
AIRPORT PARAMEDIC LIEUTENANT	2.00	135,795	4.00	268,548	2.00	148,746
ASST ATTY GEN VI	2.00	186,133	2.00	199,887	2.00	203,885
CHF FACILITY MAINT OFFICER	3.00	197,370	3.00	211,952	3.00	216,193
COMMERCIAL MANAGEMENT OFFICER III	1.00	69,851	1.00	75,012	1.00	76,513
COMMERCIAL MANAGEMENT OFFICER IV	1.00	78,045	1.00	83,811	1.00	85,488
COMMERCIAL MANAGEMENT OFFICER V	4.00	340,921	4.00	366,112	4.00	373,436
Computer Network Spec II	2.00	121,202	2.00	130,158	2.00	132,762
COMPUTER NETWORK SPEC MANAGER	1.00	84,839	1.00	91,107	1.00	92,930
COMPUTER NETWORK SPEC SUPV	1.00	64,507	1.00	77,699	1.00	70,659
COMPUTER USER SUPPORT SPECIALIST II	1.00	48,593	1.00	52,183	1.00	53,227
DATA BASE SPECIALIST II	1.00	73,162	1.00	78,568	1.00	80,140
DOT EXECUTIVE ASST I	1.00	61,110	1.00	65,625	1.00	66,938
DOT EXECUTIVE III	1.00	78,419	0.00	0	1.00	85,898
DOT EXECUTIVE IV	3.00	301,621	4.00	434,620	3.00	330,370
DOT EXECUTIVE V	9.00	941,993	11.00	1,239,295	9.00	1,031,833
DOT EXECUTIVE VI	1.00	108,841	0.00	0	1.00	119,221
DOT INTERNAL AUDITOR I	0.00	0	1.00	54,026	0.00	0
DOT INTERNAL AUDITOR II	2.00	111,359	1.00	58,091	2.00	121,980
DOT MAA EXECUTIVE	7.00	1,088,768	8.00	1,287,020	7.00	1,182,129
DOT NON-EXEMPT II	0.00	0	1.00	50,120	0.00	0
DOT NON-EXEMPT III	1.00	55,743	0.00	0	1.00	61,059
DOT NON-EXEMPT IV	1.00	49,210	1.00	52,846	1.00	53,903
ENVIRONMENTAL ANALYST IV	1.00	74,568	1.00	80,078	1.00	81,680
ENVIRONMENTAL MANAGER I	0.00	0	1.00	79,205	0.00	0
ENVIRONMENTAL MANAGER II	2.00	166,252	1.00	88,424	2.00	182,108
EXECUTIVE ASSOCIATE I	3.00	153,825	3.00	165,190	3.00	168,496
EXECUTIVE ASSOCIATE II	2.00	115,993	2.00	124,563	2.00	127,055
FACILITY MAINT SUPV I	15.00	752,031	14.00	771,806	15.00	823,756
FACILITY MAINT SUPV II	2.00	131,621	2.00	135,302	2.00	138,009
FACILITY MAINT TECH I	10.00	265,640	6.00	171,665	10.00	290,980
FACILITY MAINT TECH II	5.00	150,838	5.00	152,319	5.00	165,225
FACILITY MAINT TECH III	35.00	1,301,004	42.00	1,643,040	35.00	1,400,658
FACILITY MAINT TECH IV	9.00	389,854	10.00	466,262	9.00	422,367
Fiscal Accounts Technician I	2.00	67,228	2.00	68,818	2.00	73,640
Fiscal Accounts Technician II	9.00	370,666	9.00	388,931	9.00	388,482

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	48,061	1.00	51,612	1.00	52,645
FISCAL SERVICES ADMINISTRATOR I	1.00	58,176	1.00	62,474	1.00	63,724
FISCAL SERVICES ADMINISTRATOR II	3.00	196,108	3.00	205,508	3.00	214,811
FISCAL SERVICES ADMINISTRATOR III	2.00	148,744	2.00	159,735	2.00	162,931
FISCAL SERVICES ADMINISTRATOR V	3.00	263,567	3.00	283,043	3.00	288,705
HEAVY EQUIP MAINT SUPV I	1.00	47,539	1.00	53,012	1.00	52,073
HEAVY EQUIP MAINT TECH II	1.00	46,092	1.00	45,507	1.00	46,418
HEAVY EQUIP MAINT TECH III	6.00	271,755	6.00	289,180	6.00	297,673
HEAVY EQUIP MANAGEMENT OFFICER	1.00	55,565	1.00	61,983	1.00	60,864
Housekeeping Manager	1.00	42,829	0.00	0	1.00	46,914
Housekeeping Supv IV	0.00	0	1.00	43,209	0.00	0
INTERNAL AUDITOR PROG SUPV	1.00	70,979	1.00	76,224	1.00	77,749
INTERNAL AUDITOR SUPV	1.00	60,437	1.00	64,902	1.00	66,201
Inventory Control Specialist	1.00	44,296	1.00	41,855	1.00	48,521
IT ASSISTANT DIRECTOR II	2.00	181,030	1.00	97,203	2.00	198,296
IT SYSTEMS TECHNICAL SPECIALIST	1.00	72,353	1.00	83,811	1.00	79,253
IT TECH SUPPORT SPECIALIST II	1.00	50,046	2.00	126,521	1.00	54,819
IT TECH SUPPORT SPECIALIST SUPV	1.00	63,287	2.00	153,364	1.00	69,323
OBS-MPA STATIONARY ENGINEER	1.00	49,516	1.00	53,175	1.00	54,239
Office Clerk II	0.50	15,133	0.00	0	0.50	16,577
Office Services Clerk	1.00	28,924	1.00	31,061	1.00	31,683
PERSONNEL ADMINISTRATOR I	1.00	62,286	1.00	66,888	1.00	68,226
PERSONNEL ADMINISTRATOR III	3.00	190,325	2.00	147,209	3.00	208,477
PERSONNEL OFFICER I	1.00	40,328	0.00	0	1.00	44,174
PERSONNEL OFFICER II	0.00	0	1.00	56,550	0.00	0
PERSONNEL OFFICER III	1.75	105,261	2.00	134,145	1.75	115,300
PERSONNEL SPECIALIST	0.25	10,182	0.00	0	0.25	11,153
PERSONNEL SPECIALIST TRAINEE	0.00	0	1.00	38,258	0.00	0
Principal Counsel	1.00	117,503	1.00	126,186	1.00	128,710
PROCUREMENT ADMINISTRATOR I	1.00	62,286	1.00	65,625	1.00	68,226
PROCUREMENT ADMINISTRATOR II	1.00	74,568	1.00	80,078	1.00	81,680
PROCUREMENT ADMINISTRATOR III	3.00	210,301	1.00	73,361	3.00	230,357
PROCUREMENT ADMINISTRATOR VI	1.00	78,419	1.00	84,213	1.00	85,898
PROCUREMENT ASSOCIATE II - SG	0.00	0	1.00	47,710	0.00	0
PROGRAM MANAGER I	3.00	227,040	2.00	166,116	3.00	248,693
PROGRAM MANAGER II	1.00	67,554	1.00	72,546	1.00	73,997
PROGRAM MANAGER III	2.00	145,644	2.00	156,405	2.00	159,535
PROGRAM MANAGER IV	2.00	187,851	2.00	201,731	2.00	205,766
PROGRAM MANAGER SR I	1.00	103,110	1.00	110,729	1.00	112,944
PUBLIC INFORMATION ASSISTANT I	1.00	29,214	0.00	0	1.00	32,000
PUBLIC INFORMATION ASSISTANT II	0.00	0	0.50	23,423	0.00	0
Research Analyst	1.00	39,283	0.00	0	1.00	43,030
SAFETY MANAGEMENT CONSULTANT	1.00	67,770	1.00	72,777	1.00	74,233
SAFETY MANAGEMENT REP III, MAA	2.00	101,510	0.00	0	2.00	111,192
SIGN OPERATIONS SUPERVISOR	1.00	42,926	1.00	46,098	1.00	47,020
SKILLED TRADE SPECIALIST II	16.00	688,219	16.00	735,519	16.00	741,758
SKILLED TRADE SPECIALIST III	27.00	1,336,642	29.00	1,550,990	27.00	1,454,534
SKILLED TRADE SPECIALIST SUPV	4.00	207,129	3.00	171,546	4.00	226,883
TRANS ENGINEER I	0.00	0	1.00	50,120	0.00	0
TRANS ENGINEER II	1.00	53,077	0.00	0	1.00	58,139

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TRANS ENGINEER IV	1.00	56,008	1.00	60,147	1.00	61,350
TRANS ENGINEER V	1.00	75,162	1.00	80,715	1.00	82,330
WAREHOUSE ASSISTANT SUPERVISOR	3.00	99,903	3.00	107,283	3.00	109,430
Warehouse Supervisor	2.00	78,799	2.00	88,587	2.00	86,314
Total J00I0002	450.50	25,816,574	448.50	27,332,058	450.50	28,122,602
J00I0003 - Airport Facilities and Capital Equipment						
Accountant Trainee	1.00	37,975	1.00	36,557	1.00	43,030
ADMIN ASSISTANT II - SG	1.00	33,903	2.00	77,422	1.00	38,416
ADMIN ASSISTANT III	3.00	127,985	3.00	142,177	3.00	145,022
ADMIN ASSISTANT, EXEC	4.00	182,000	4.00	221,476	4.00	206,229
Admin Officer I	1.00	51,062	1.00	56,725	1.00	57,860
Admin Officer II	1.00	42,691	1.00	47,425	1.00	48,374
Admin Spec III	1.00	42,041	1.00	46,703	1.00	47,638
Administrator I	1.00	54,316	1.00	60,340	1.00	61,547
Administrator III	1.00	72,084	0.00	0	1.00	81,680
Administrator V	1.00	70,503	0.00	0	1.00	79,889
Administrator VI	2.00	161,308	2.00	179,197	2.00	182,782
Administrator VII	1.00	80,225	1.00	96,144	1.00	90,905
AGENCY PROCUREMENT SPECIALIST II	0.00	0	1.00	59,861	0.00	0
Agency Project Engr-Arch Supv	1.00	82,012	1.00	91,107	1.00	92,930
AIR TRAFFIC MANAGER	1.00	67,524	1.00	75,012	1.00	76,513
AIRPORT DEPUTY FIRE CHIEF	1.00	93,675	1.00	98,173	1.00	106,145
AIRPORT PARAMEDIC FIREFIGHTER	1.00	65,093	0.00	0	1.00	73,759
ASST ATTY GEN VI	2.00	170,124	1.00	101,786	2.00	192,772
ASST ATTY GEN VII	1.00	97,790	0.00	0	1.00	110,808
Capital Projects Manager	1.00	79,597	1.00	88,424	1.00	90,193
DOT EXECUTIVE ASST I	1.00	67,524	2.00	126,440	1.00	76,513
DOT EXECUTIVE V	3.00	292,712	3.00	325,175	3.00	331,679
DOT MAA EXECUTIVE	5.00	592,627	4.00	533,155	5.00	671,523
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	78,568	0.00	0
ENVIRONMENTAL MANAGER I	1.00	75,444	0.00	0	1.00	85,488
ENVIRONMENTAL MANAGER II	0.00	0	1.00	83,553	0.00	0
FISCAL SERVICES ADMINISTRATOR II	0.00	0	1.00	83,811	0.00	0
FISCAL SERVICES ADMINISTRATOR III	1.00	80,475	1.00	89,400	1.00	91,188
PROCUREMENT ADMINISTRATOR I	1.00	54,744	1.00	48,595	1.00	62,032
PROCUREMENT ADMINISTRATOR III	1.00	75,444	2.00	167,622	1.00	85,488
PROGRAM MANAGER III	1.00	75,212	2.00	167,106	1.00	85,225
SAFETY MANAGEMENT REP III, MAA	1.00	63,949	3.00	191,506	1.00	72,462
TRANS DESIGN ENGINEER VI	1.00	80,225	0.00	0	1.00	90,905
TRANS ENGINEER V	2.00	149,480	2.00	166,058	2.00	169,380
Total J00I0003	44.00	3,219,744	46.00	3,539,518	44.00	3,648,375
Total J00I00-Maryland Aviation Administration	494.50	29,036,318	494.50	30,871,576	494.50	31,770,977
J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted						
Accountant Advanced	13.00	645,013	14.00	765,164	13.00	702,054
Accountant I	1.00	36,436	0.00	0	1.00	39,658
Accountant II	0.00	0	1.00	54,451	0.00	0
Accountant Lead Specialized	2.00	111,223	1.00	54,298	2.00	121,059
Accountant Manager II	2.00	157,384	2.00	167,941	2.00	171,301
Accountant Manager III	1.00	73,989	1.00	78,952	1.00	80,532
Accountant Supervisor II	5.00	281,099	5.00	293,068	5.00	305,958

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ADMIN ASSISTANT II - SG	6.00	216,528	8.00	307,788	6.00	235,676
ADMIN ASSISTANT III	16.00	641,217	12.00	522,564	16.00	697,922
ADMIN ASSISTANT, EXEC	19.00	885,329	20.00	1,003,352	19.00	963,624
Admin Officer I	5.00	220,733	6.00	283,173	5.00	240,252
Admin Officer II	6.00	230,477	3.00	130,716	6.00	250,859
Admin Officer III	21.00	1,010,522	21.00	1,099,655	21.00	1,099,886
Admin Spec II	1.00	36,868	1.00	39,341	1.00	40,128
Admin Spec III	4.00	154,045	3.00	121,754	4.00	167,667
Administrator I	19.00	1,017,430	16.00	927,643	19.00	1,107,403
Administrator II	13.00	761,844	13.00	820,964	13.00	829,218
Administrator III	12.00	741,982	10.00	681,501	12.00	807,598
Administrator IV	13.00	862,959	12.00	891,240	13.00	939,273
Administrator V	9.00	656,730	9.00	666,127	9.00	714,807
Administrator VI	15.00	1,195,995	13.00	1,016,559	15.00	1,301,759
Administrator VII	4.00	316,682	2.00	159,378	4.00	344,687
AGENCY PROCUREMENT SPECIALIST II	2.00	95,830	2.00	100,241	2.00	104,305
AGENCY PROCUREMENT SPECIALIST TRAINEE	1.00	32,228	0.00	0	1.00	35,078
Agency Project Engr-Arch III	1.00	73,629	1.00	78,568	1.00	80,140
AIRPORT MANAGEMENT SPECIALIST I	0.00	0	1.00	49,734	0.00	0
ASST ATTY GEN VI	6.00	519,267	6.00	565,247	6.00	565,187
ASST ATTY GEN VII	1.00	96,145	1.00	104,567	1.00	104,647
CHF FACILITY MAINT OFFICER	9.00	553,429	9.00	609,777	9.00	602,370
Computer Info Services Spec Supv	0.00	0	1.00	75,012	0.00	0
Computer Network Spec II	1.00	45,540	1.00	48,595	1.00	49,567
Computer Network Spec Lead	1.00	60,822	1.00	64,902	1.00	66,201
DATA BASE SPECIALIST I	0.00	0	1.00	47,333	0.00	0
DATA BASE SPECIALIST II	3.00	185,084	2.00	143,756	3.00	201,451
DATA BASE SPECIALIST SUPV	1.00	77,076	1.00	82,247	1.00	83,892
DOT EXECUTIVE ASST I	6.00	331,564	6.00	353,807	6.00	360,886
DOT EXECUTIVE III	2.00	171,386	2.00	182,884	2.00	186,542
DOT EXECUTIVE IV	7.00	674,090	8.00	832,137	7.00	733,703
DOT EXECUTIVE OFFICER III	4.00	212,110	4.00	226,466	4.00	230,866
DOT EXECUTIVE V	9.00	925,195	10.00	1,115,523	9.00	1,007,013
DOT EXECUTIVE VI	5.00	520,469	3.00	355,346	5.00	566,494
DOT IT FUNCTIONAL ANALYST II	1.00	41,250	0.00	0	1.00	44,898
DOT NON-EXEMPT IV	2.00	98,417	2.00	105,019	2.00	107,120
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	643,525	14.00	707,202	14.00	700,432
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	107,408	2.00	114,613	2.00	116,906
EMERGENCY RESPONSE TECH	15.00	476,507	18.00	665,704	15.00	518,644
EMERGENCY RESPONSE TECH SR	31.00	1,201,152	24.00	984,065	31.00	1,307,373
ENVIRONMENTAL ANALYST I	1.00	50,228	1.00	53,598	1.00	54,670
ENVIRONMENTAL ANALYST II	1.00	55,043	0.00	0	1.00	59,911
ENVIRONMENTAL ANALYST IV	1.00	66,910	2.00	136,301	1.00	72,827
ENVIRONMENTAL MANAGER I	1.00	64,918	1.00	53,193	1.00	70,659
FACILITY MAINT SUPV I	25.00	1,297,822	24.00	1,345,866	25.00	1,412,592
FACILITY MAINT TECH I	64.00	1,712,054	50.00	1,397,619	64.00	1,863,456
FACILITY MAINT TECH II	13.00	397,984	14.00	468,751	13.00	433,180
FACILITY MAINT TECH III	106.00	3,924,421	116.00	4,611,215	106.00	4,271,488
FACILITY MAINT TECH IV	43.00	1,837,898	42.00	1,913,027	43.00	2,000,415
Fiscal Accounts Technician I	4.00	147,023	0.00	0	4.00	160,024

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Accounts Technician II	5.00	176,665	10.00	391,401	5.00	192,289
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	89,762	2.00	92,845	2.00	97,700
FISCAL SERVICES ADMINISTRATOR II	1.00	62,485	1.00	66,677	1.00	68,011
FISCAL SERVICES ADMINISTRATOR V	4.00	346,661	4.00	369,917	4.00	377,317
HEAVY EQUIP MAINT SUPV I	8.00	376,667	8.00	423,010	8.00	409,975
HEAVY EQUIP MAINT SUPV II	1.00	59,387	1.00	63,371	1.00	64,639
HEAVY EQUIP MAINT TECH II	12.00	421,712	10.00	373,613	12.00	459,006
HEAVY EQUIP MAINT TECH III	21.00	888,128	23.00	1,015,860	21.00	966,662
HIGHWAY OPERATIONS TECH I	12.00	373,779	8.00	252,367	12.00	406,837
HIGHWAY OPERATIONS TECH II	1.00	31,417	1.00	47,209	1.00	34,195
HIGHWAY OPERATIONS TECH III	15.00	636,074	17.00	756,661	15.00	692,327
HIGHWAY OPERATIONS TECH IV	5.00	247,161	5.00	273,564	0.00	0
HIGHWAY OPERATIONS TECH IV-CENTER OPS	0.00	0	0.00	0	5.00	269,019
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	492,910	11.00	525,974	11.00	536,502
Internal Auditor Lead	1.00	59,200	1.00	63,171	1.00	64,435
INTERNAL AUDITOR PROG SUPV	1.00	64,918	1.00	69,273	1.00	70,659
IT ASSISTANT DIRECTOR I	2.00	152,506	0.00	0	2.00	165,992
IT ASSISTANT DIRECTOR II	6.00	484,845	5.00	375,803	6.00	527,721
IT ASSISTANT DIRECTOR III	2.00	180,740	2.00	192,865	2.00	196,723
IT ASSISTANT DIRECTOR IV	1.00	90,817	1.00	96,909	1.00	98,848
IT QUALITY ASSURANCE SUPV	0.00	0	1.00	53,193	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST	12.00	781,300	13.00	859,003	12.00	850,391
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	141,276	1.00	75,377	2.00	153,770
IT TECH SUPPORT SPECIALIST II	1.00	64,403	1.00	68,723	1.00	70,098
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	2.00	80,801	2.00	64,728	2.00	87,947
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	84,746	2.00	90,432	2.00	92,241
ITS TECHNICIAN III	8.00	370,763	8.00	389,184	8.00	403,550
ITS TECHNICIAN SUPERVISOR	3.00	167,416	3.00	178,646	3.00	182,221
Management Advocate I	0.00	0	1.00	60,815	0.00	0
Management Advocate II	1.00	60,822	0.00	0	1.00	66,201
MDTA ADMINISTRATIVE OFFICER II	1.00	47,842	1.00	51,051	1.00	52,073
MDTA ADMINISTRATIVE OFFICER III	1.00	59,387	1.00	63,371	1.00	64,639
MDTA ADMINISTRATOR I	3.00	159,574	3.00	170,279	3.00	173,685
MDTA ADMINISTRATOR II	0.00	0	1.00	64,387	0.00	0
MDTA ADMINISTRATOR III	1.00	59,675	1.00	63,678	1.00	64,952
MDTA ADMINISTRATOR IV	3.00	220,800	4.00	307,583	3.00	240,325
MDTA ADMINISTRATOR V	1.00	72,004	1.00	76,834	1.00	78,371
MDTA ADMINISTRATOR VI	3.00	228,059	4.00	331,782	3.00	248,227
MDTA ADMINISTRATOR VII	5.00	454,533	7.00	664,975	5.00	494,728
MDTA CHIEF OF POLICE	1.00	130,603	1.00	142,153	1.00	142,153
MDTA CUSTOMER AND REVENUE AGENT I	10.00	322,908	3.00	94,119	10.00	351,465
MDTA CUSTOMER AND REVENUE AGENT II	0.00	0	6.00	220,772	0.00	0
MDTA CUSTOMER AND REVENUE AGENT III	21.00	798,615	29.00	1,215,608	21.00	869,241
MDTA CUSTOMER AND REVENUE AGENT LEAD	9.00	367,377	0.00	0	9.00	399,863
MDTA CUSTOMER AND REVENUE AGENT SUPV	7.00	366,010	6.00	291,501	7.00	398,377
MDTA DEP EXECUTIVE SECRETARY	1.00	121,520	1.00	129,672	1.00	132,266
MDTA DIRECTOR OF FINANCE	1.00	98,775	1.00	105,401	1.00	107,510
MDTA DIRECTOR STRATEGIC DEVEL	1.00	102,615	1.00	109,499	1.00	111,689
MDTA EMERGENCY DISPATCHER I	25.00	836,174	30.00	1,073,304	25.00	910,124
MDTA EMERGENCY DISPATCHER II	21.00	805,981	16.00	668,517	21.00	877,254

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MDTA EXECUTIVE DIRECTOR	1.00	135,975	1.00	148,000	1.00	148,000
MDTA HOUSEKEEPER II	1.00	27,685	1.00	29,542	1.00	30,133
MDTA MOTOR CARRIER INSPECTOR I	4.00	145,725	4.00	139,342	4.00	158,611
MDTA MOTOR CARRIER INSPECTOR II	19.00	756,326	20.00	853,892	19.00	823,213
MDTA POLICE CADET	14.00	334,600	13.00	333,294	14.00	364,182
MDTA POLICE CAPTAIN	9.00	986,920	9.00	1,013,821	9.00	1,074,198
MDTA POLICE CORPORAL	75.00	5,916,961	74.00	6,035,788	75.00	6,440,207
MDTA POLICE FIRST SERGEANT	13.00	1,255,383	15.00	1,493,754	13.00	1,366,400
MDTA POLICE LIEUTENANT	15.00	1,547,030	15.00	1,592,988	15.00	1,683,839
MDTA POLICE LIEUTENANT COLONEL	2.00	248,948	2.00	255,334	2.00	270,964
MDTA POLICE MAJOR	4.00	458,475	4.00	474,821	4.00	499,020
MDTA POLICE OFFICER I	20.00	880,899	12.00	563,628	20.00	958,797
MDTA POLICE OFFICER II	132.00	7,708,810	163.00	9,862,048	132.00	8,390,507
MDTA POLICE OFFICER RECRUIT	23.00	879,405	20.00	816,000	23.00	957,168
MDTA POLICE SENIOR OFFICER	144.00	10,790,465	130.00	10,081,143	144.00	11,744,694
MDTA POLICE SERGEANT	32.00	2,821,980	29.00	2,660,422	32.00	3,071,536
MDTA SHOP CLERK	2.00	72,839	1.00	41,664	2.00	79,281
MDTA TOLL COLLECTION SHIFT SUPV	52.00	2,258,286	54.00	2,533,892	52.00	2,457,991
MDTA TOLL COLLECTOR I	27.00	684,369	33.00	900,541	27.00	744,903
MDTA TOLL COLLECTOR II	15.00	407,262	18.00	533,823	15.00	443,279
MDTA TOLL COLLECTOR III	113.00	3,754,183	113.00	4,087,632	113.00	4,086,168
MDTA TOLL OPERATIONS ASST MANAGER	5.00	248,496	5.00	279,135	5.00	270,471
MDTA TOLL OPERATIONS MANAGER	6.00	373,810	6.00	382,793	6.00	406,865
MDTA VEHICLE RECOVERY TECH II	2.00	91,802	6.00	265,984	2.00	99,920
OAG ADMINISTRATIVE AIDE	1.00	45,901	0.00	0	1.00	49,960
Office Clerk II	0.00	0	1.00	27,304	0.00	0
Office Supervisor	2.00	73,075	0.00	0	2.00	79,537
OSH Compliance Officer I	1.00	35,853	2.00	72,648	1.00	39,024
OSH Compliance Officer II	1.00	47,331	0.00	0	1.00	51,517
OSH Compliance Officer III	2.00	124,404	2.00	132,749	2.00	135,405
OSH Compliance Officer Lead	1.00	56,992	1.00	57,451	1.00	62,032
OSH COMPLIANCE OFFICER SUPERVISOR	2.00	138,380	2.00	157,026	2.00	150,617
PERSONNEL ADMINISTRATOR I	1.00	67,660	1.00	72,199	1.00	73,643
PERSONNEL ADMINISTRATOR II	0.00	0	1.00	66,151	0.00	0
PERSONNEL ADMINISTRATOR III	3.00	195,838	3.00	204,442	3.00	213,157
Personnel Associate III	3.00	119,881	4.00	170,543	3.00	130,481
PERSONNEL OFFICER I	2.00	82,546	1.00	38,880	2.00	89,846
PERSONNEL OFFICER II	1.00	41,663	0.00	0	1.00	45,347
PERSONNEL OFFICER III	4.00	238,106	5.00	304,305	4.00	259,162
PERSONNEL SPECIALIST TRAINEE	1.00	47,990	1.00	36,918	1.00	52,234
Principal Counsel	1.00	113,809	1.00	121,444	1.00	123,873
PROCUREMENT ADMINISTRATOR I	6.00	320,283	6.00	349,940	6.00	348,606
PROCUREMENT ADMINISTRATOR II	3.00	181,590	3.00	193,772	3.00	197,649
PROCUREMENT ADMINISTRATOR V	2.00	145,259	2.00	150,872	2.00	158,104
PROCUREMENT ASSOCIATE III	0.00	0	1.00	42,301	0.00	0
PROGRAM MANAGER III	1.00	76,839	1.00	95,380	1.00	83,634
PROGRAM MANAGER SR I	1.00	84,182	1.00	89,829	1.00	91,626
PROGRAM MANAGER SR II	1.00	93,290	1.00	99,549	1.00	101,540
PROGRAM MANAGER SR IV	3.00	351,398	3.00	374,980	3.00	382,481
Pub Affairs Officer II	1.00	46,466	0.00	0	1.00	50,575

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PUBLIC AFFAIRS SPECIALIST	0.00	0	1.00	34,390	0.00	0
PUBLIC INFORMATION ASSISTANT II	1.00	29,856	3.00	110,561	1.00	32,496
REAL PROPERTY ASSISTANT II	1.00	29,570	1.00	30,472	1.00	32,185
REAL PROPERTY SPECIALIST II	1.00	38,758	1.00	41,358	1.00	42,186
REAL PROPERTY SUPERVISOR	0.00	0	1.00	55,796	0.00	0
Services Specialist	0.00	0	1.00	34,180	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN III	29.00	998,037	29.00	1,060,557	29.00	1,086,294
SKILLED TRADE SPECIALIST I	9.00	324,575	0.00	0	9.00	353,280
SKILLED TRADE SPECIALIST II	13.00	557,894	15.00	687,776	13.00	607,229
SKILLED TRADE SPECIALIST III	17.00	832,844	22.00	1,168,821	17.00	906,496
SKILLED TRADE SPECIALIST SUPV	8.00	423,511	8.00	444,946	8.00	460,964
Staff Atty I Attorney General	2.00	111,838	2.00	119,340	2.00	121,728
TRANS DESIGN ENGINEER III	5.00	341,266	5.00	364,160	5.00	371,445
TRANS DESIGN ENGINEER IV	1.00	69,297	1.00	73,946	1.00	75,425
TRANS DESIGN ENGINEER V	1.00	82,865	2.00	154,133	1.00	90,193
TRANS DESIGN ENGINEER VI	3.00	272,370	3.00	292,413	3.00	296,456
TRANS DESIGN ENGINEER VII	5.00	473,452	5.00	492,694	5.00	515,320
TRANS ENGINEER I	1.00	49,680	2.00	91,892	1.00	54,073
TRANS ENGINEER II	1.00	56,546	2.00	125,377	1.00	61,547
TRANS ENGINEER III	5.00	301,919	4.00	251,544	5.00	328,619
TRANS ENGINEER IV	3.00	186,136	2.00	136,657	3.00	202,596
TRANS ENGINEER V	3.00	218,472	3.00	207,116	3.00	237,792
TRANS ENGINEERING MANAGER I	4.00	264,947	2.00	178,800	4.00	288,376
TRANS ENGINEERING MANAGER II	7.00	503,642	8.00	632,282	7.00	548,179
TRANS ENGINEERING TECHNICIAN I	1.00	29,924	1.00	31,931	1.00	32,570
TRANS ENGINEERING TECHNICIAN II	2.00	68,348	2.00	57,404	2.00	74,393
TRANS ENGINEERING TECHNICIAN III	3.00	129,846	5.00	234,032	3.00	141,329
TRANS ENGINEERING TECHNICIAN IV	5.00	250,534	5.00	263,755	5.00	272,689
TRANS ENGINEERING TECHNICIAN V	13.00	710,331	13.00	732,349	13.00	773,147
TRANS FACILITIES MAINT WORKER II	0.00	0	1.00	28,260	0.00	0
TRANS FACILITIES MAINT WORKER III	1.00	29,856	2.00	67,281	1.00	32,496
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	1.00	37,380	0.00	0
Warehouse Supervisor	1.00	39,642	0.00	0	1.00	43,148
Webmaster II	1.00	63,889	1.00	68,175	1.00	69,539
Total J00J0041	1,748.00	92,195,937	1,748.00	97,360,763	1,748.00	100,349,063
Total J00 Department of Transportation	10,805.50	576,795,447	10,805.50	615,726,027	10,807.50	631,306,614

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Resource Assessment Service

Maryland Environmental Trust

Chesapeake and Coastal Service

Fishing and Boating Services

Department of Natural Resources

MISSION

The Department of Natural Resources leads Maryland in securing a sustainable future for our environment, society, and economy by preserving, protecting, restoring, and enhancing the State's natural resources.

VISION

In a sustainable Maryland, we recognize that the health of our society and our economy are dependent on the health of our environment. Therefore, we choose to act both collectively and individually to preserve, protect, restore, and enhance our environment for this and future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 150,000 by 2017.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of deer hunting participants	66,000	66,000	62,000	70,471	60,000	60,000	60,000
Number of bear hunting participants	750	1,060	1,730	1,708	1,683	1,840	2,000
Number of deer harvested	95,800	86,900	84,000	85,193	86,542	85,000	85,000
Number of bear harvested	94	69	95	167	131	150	160
Cumulative number of acres of habitat restored since 2004	1,800	1,855	1,905	2,805	3,796	4,500	5,200
Cumulative acres of early successional habitat created	N/A	N/A	676	1,101	1,503	1,900	2,300
Number of Park Service acres restored to preserve biodiversity	120	120	180	210	160	180	180
Number of conservation inspections conducted	131,268	154,854	161,585	208,587	191,247	158,598	175,241
Number of conservation inspections per officer	763	927	878	1,092	1,301	979	979
Acres of RFBs established	263	251	258	118	167	180	180
Miles of RFBs restored in Maryland	15	17	16	8	14	15	15
Cumulative miles restored in Bay Watershed since 1996	1,369	1,386	1,402	1,410	1,424	1,439	1,454
Number of acres covered by Forest Stewardship Plans	17,651	19,112	32,203	28,123	28,226	25,000	25,000
Total acres of management practices implemented	15,964	23,349	28,948	25,835	29,389	30,000	30,000
Number of wildfires suppressed	135	135	131	126	97	130	130
Acres of wildfires suppressed	1,733	1,061	185	2,255	398	1,000	1,000

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Department of Natural Resources

Goal 2. Healthy Aquatic Ecosystems.

- Obj. 2.1** Utilizing the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, annually reduce coastal non-point source pollution from entering Chesapeake, coastal, and ocean waters. Report on the status of key Chesapeake Bay resources as government, commercial, and citizen efforts to restore water and habitat quality of the Bay and its watershed continue through 2025.
- Obj. 2.2** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters, develop new management strategies, and provide timely information to the public and agencies charged with protecting public health.
- Obj. 2.3** Assess ecosystem components within non-tidal waters to evaluate critical fisheries and habitat elements for protection and/or restoration.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)		1,576,706	2,104,961	1,678,254	1,937,574	1,614,316	1,863,310	2,060,263
		104,624	165,179	168,531	198,202	218,525	243,655	264,639
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs		367,169	370,729	373,057	373,061	373,071	371,870	371,880
		12	11	7	10	8	10	10
Number of tributaries with Harmful Algal Blooms		7	4	6	2	0	3	3
		39,400	53,783	59,131	62,356	65,263	68,170	71,077
Number of fish or human health advisories events reported/responses		165	219	220	232	230	166	166
		306	240	99	61	49	50	50
Acres of Submerged Aquatic Vegetation (goal=114,034)		43	65	60	63	55	36	36
Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected								
Number of volunteer benthic samples collected and processed								
Number of freshwater watersheds with data available								

Obj. 2.4 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

Obj. 2.5 Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation		16%	4%	8%	0%	6%	27%	32%
		N/A	196	196	221	222	226	227
Number of monitoring stations reporting water quality trends		735	109	147	190	196	101	102
		132	66	65	134	179	101	102
Number of oyster habitat and oyster location surveys completed								
Number of waterway violation cases supported								

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Obj. 2.6 Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.

Obj. 2.7 Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.

Obj. 2.8 Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.

Obj. 2.9 Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2020.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
1	Number of fisheries being tracked/reviewed annually in accordance to a management plan	20	22	26	26	26	26	27
1	Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	17%	15%	16%	21%	25%	25%	25%
1	Crab winter dredge survey index of stock size (density - crabs/1000m)	32	50	58	47	41	50	50
1	Striped bass juvenile index (abundance of young of the year fish)	11.0	24.2	2.2	11.7	11.7	11.7	11.7
1	Number of bushels of oysters harvested	422,382	393,588	385,000	224,685	181,329	200,000	200,000
1	Oyster biomass index (1994 base = 1; goal = 10)	2.0	2.1	1.8	1.4	1.4	1.2	1.2
1	Number of hatchery oysters planted (millions)	511	550	796	840	453	500	500
1	Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	82	127	164	106	56	60	60
1	Number of new or expanded aquaculture businesses	57	54	68	53	46	50	50
1	Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	7.1	5.7	6.6	7.5	5.2	5.0	5.0

Obj. 2.10 Certify five additional Clean Marinas annually.

Obj. 2.11 Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
1	Clean marinas certified	6	3	5	2	3	4	4
1	Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	154	155	156	154	149	150	152
1	Total number of pumpout stations operating in the State	350	350	340	359	360	360	362
1	New pumpout stations installed	2	1	1	1	2	1	1
1	Pumpout stations replaced or upgraded	14	9	9	5	4	4	5

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Department of Natural Resources

Goal 3. Fiscal Responsibility: Efficient Use of Energy & Resources and Support of Long-Term Economic Prosperity.

- Obj. 3.1** Protect Maryland's ecologically-valuable lands and waters through effective project review, including permit applications, and policy strategies.
- Obj. 3.2** Protect high value natural resources and outdoor recreational opportunities on public and private lands by reviewing more than 2,500 proposed projects and permits, on an annual basis, to minimize environmental harm and preserve investments in public lands.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of requests for new critical maintenance capital projects on DNR lands	71	92	116	74	81	90	100
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	45	27	43	24	52	57	63
Number of projects on DNR lands initiated or completed	260	349	258	234	240	264	290
Percent of major capital development projects on DNR lands initiated or completed	94%	86%	86%	88%	74%	80%	85%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,181	2,848	1,989	1,871	1,948	2,000	2,000

- Obj. 3.3** Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes, and sea level rise.
- Obj. 3.4** Annually issue assessments and recommendations to minimize the environmental, public health, and socioeconomic impacts of electric energy facilities.

602

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	4	8	8	14	6	5	5
Number of new power plant/transmission line projects under review	44	35	41	30	26	34	34

Goal 4. Citizen Stewardship, Outdoor Recreation, & Opportunities to Take Action.

- Obj. 4.1** Annually increase the number of youth conservation program participants and projects.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Additional number of youth participants in corps programs	359	369	383	498	519	450	450
Number of stewardship projects completed by youth corps	2,473	2,388	2,400	2,755	2,787	2,500	2,500

Department of Natural Resources

- Obj. 4.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.
- Obj. 4.3** Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training, and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.
- Obj. 4.4** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.
- Obj. 4.5** Annually increase customer service satisfaction rating and improve fiscal sustainability.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MET Workshop and conference attendance	287	253	377	360	314	350	375
Number of educators trained	1,985	2,006	1,978	1,920	764	780	790
Number of students participating in classroom, field and other activities	54,556	63,978	69,102	61,729	45,812	53,000	56,000
Number of DNR social media followers	86,500	90,000	125,000	215,000	217,000	298,000	325,000
Number of State Park acres available to the public	140,500	138,015	138,270	137,716	140,761	140,000	141,000
Acres of Wildlife Management Areas (WMAs)	112,575	119,808	123,530	123,790	125,122	126,294	126,294
Number of visitors using parks (millions)	10.30	11.26	12.94	13.99	13.78	13.50	13.50
Number of trail miles available	591	880	919	1,020	957	984	1,010
Number of Park Service interpretive and environmental education program participants	N/A	100,135	245,547	248,901	266,382	267,000	268,000
Percent of visitors rating their park experience as excellent or above average	92%	91%	90%	90%	91%	92%	92%

- Obj. 4.6** Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior years boating and hunting accident stats for causal factors.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of reportable boating accidents	120	130	150	154	164	173	185
Number of hunting accidents	8	7	16	18	9	11	14

Department of Natural Resources

Obj. 4.7 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors, and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

Obj. 4.8 Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of hunters checked	13,425	16,561	16,501	16,614	15,395	14,418	15,753
Number of boating inspections	23,271	34,405	43,281	38,897	14,115	28,188	31,146
Number of law enforcement officers	172	167	184	191	147	162	179
Number of law enforcement contacts	237,955	294,075	309,427	270,877	101,930	227,286	251,137
Number of law enforcement citations/warnings	35,603	31,489	31,239	29,826	21,991	28,026	30,967
Hours spent on Waterway Patrols	29,517	39,736	42,018	40,457	31,912	40,176	44,392
Hours spent on Public Land Patrols	58,741	59,647	62,544	63,272	63,405	51,678	57,101
Uniform Crime Report data – Part 1 crimes	253	227	149	163	121	182	182
Number of Homeland Security patrol checks	4,589	6,681	12,142	15,054	14,423	12,960	14,320

Obj. 4.9 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public and annually provide new or enhanced public boating access sites throughout the State.

Obj. 4.10 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and State-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Potential public access boating sites identified	5	5	5	10	12	12	12
Number of projects provided technical assistance	24	25	25	66	108	110	110
Number of public boating sites enhanced or created	23	30	52	61	68	60	60
Number abandoned vessels removed from State waters	19	16	23	26	27	25	28
Cumulative miles of water trails established in State	709	737	745	753	782	850	875
Number of waterway projects funded annually	25	35	59	60	49	57	58
Amount of funding awarded for waterway projects (\$)	4,740,000	4,000,000	6,000,000	10,500,000	10,500,000	12,500,000	13,500,000
Number of projects incorporating sustainable components	6	24	40	39	40	40	40
Number of dredge projects funded annually	1	8	15	14	12	17	18
Amount of funding awarded for dredge projects (\$)	97,000	1,575,272	2,949,847	4,279,975	4,409,475	5,722,248	6,000,000
Number of long-term slip leases realized	331	300	325	223	250	265	285
Number of transient slip leases realized	823	550	555	575	585	625	650

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Department of Natural Resources

Goal 5. Vibrant Communities & Neighborhoods.

- Obj. 5.1** Annually meet Departmental land conservation goals to protect strategic natural resources while providing recreational and economic opportunities.
- Obj. 5.2** Protect an additional 1,000 acres annually with MET conservation easements, and seek to visually inspect (monitor) each property once annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	4,124	4,425	5,596	2,222	6,578	6,900	6,900
Rural Legacy easement/fee simple acres approved by the BPW	3,114	2,862	3,533	3,778	4,850	5,000	6,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	0	830	259	1,123	632	500	500
Number of acres protected annually by MET easements	2,438	763	808	1,465	1,246	1,000	1,000
Number of acres of protected lands	9,676	8,880	10,196	8,588	13,305	13,400	14,400
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	93%	91%	97%	88%	95%	85%	85%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	191	145	40	53	26	200	200
Number of MET easements monitored by local land trusts	189	137	101	124	106	140	150

Department of Natural Resources

- Obj. 5.3** Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.
- Obj. 5.4** Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.
- Obj. 5.5** Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of local POS projects	110	138	131	107	118	110	110
Number of community parks and playgrounds projects	31	32	55	29	27	26	25
Number of negotiations conducted annually by LAP	48	30	26	24	31	35	38
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	88%	80%	81%	100%	96%	85%	85%
Acres of trees planted in developed areas	N/A	100	81	136	139	140	140
Acres of trees planted in rural areas (non-buffer)	N/A	326	292	85	100	200	200
Acres reforested for Forest Conservation Act (FCA) mitigation	312	318	759	589	569	600	500
Acres conserved through FCA long-term protection	2,280	2,040	4,503	2,729	5,155	5,000	4,000
Number of roadside tree permits issued	732	1,043	1,190	1,632	1,616	1,600	1,600
Acres of practices on Municipal Watersheds	130	120	127	230	292	300	300
Acres of restored forest land (afforestation and reforestation)	N/A	1,136	1,007	734	796	800	800

- Obj. 5.6** Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Square feet of near shore habitat created or protected	150,000	150,000	66,000	33,615	45,000	93,800	318,000

NOTES

¹ Data for 2018 is estimated because it is reported on a calendar year basis.

² Acreage declines in 2017 due to resolution of errors in State Park acreage data.

Department of Natural Resources

Summary of Department of Natural Resources

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,332.50	1,340.25	1,348.25
Number of Contractual Positions	322.06	383.15	402.15
Salaries, Wages and Fringe Benefits	118,615,573	126,667,669	127,610,836
Technical and Special Fees	12,143,467	14,062,523	13,626,139
Operating Expenses	253,003,337	314,828,600	297,306,050
Net General Fund Expenditure	59,748,200	65,117,686	72,616,409
Special Fund Expenditure	276,972,102	341,872,569	318,799,859
Federal Fund Expenditure	30,331,259	36,557,343	35,488,510
Reimbursable Fund Expenditure	16,710,816	12,011,194	11,638,247
Total Expenditure	383,762,377	455,558,792	438,543,025

Department of Natural Resources

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	108.00	108.00	109.00
Number of Contractual Positions	8.20	7.50	3.50
Salaries, Wages and Fringe Benefits	10,269,692	10,726,123	10,618,646
Technical and Special Fees	311,215	358,059	247,055
Operating Expenses	9,621,393	5,034,541	9,871,158
Net General Fund Expenditure	7,598,524	7,211,915	12,078,685
Special Fund Expenditure	8,175,254	8,458,024	8,225,336
Federal Fund Expenditure	405,570	444,017	432,838
Reimbursable Fund Expenditure	4,022,952	4,767	0
Total Expenditure	20,202,300	16,118,723	20,736,859

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Program Description

The Secretariat program provides overall direction and supervision of the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	21.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,431,463	2,501,661	2,346,383
02 Technical and Special Fees	4,454	0	20,890
03 Communications	12,188	12,792	21,729
04 Travel	19,066	17,500	36,720
07 Motor Vehicle Operation and Maintenance	545	14,743	12,243
08 Contractual Services	10,563	38,783	37,834
09 Supplies and Materials	21,528	28,146	44,435
10 Equipment - Replacement	1,624	9,594	9,594
12 Grants, Subsidies, and Contributions	1,375	5,250	5,250
13 Fixed Charges	0	90	90
Total Operating Expenses	66,889	126,898	167,895
Total Expenditure	2,502,806	2,628,559	2,535,168
Net General Fund Expenditure	1,207,939	931,846	1,302,329
Special Fund Expenditure	1,194,267	1,586,413	1,132,839
Federal Fund Expenditure	100,600	110,300	100,000
Total Expenditure	2,502,806	2,628,559	2,535,168

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	16,400	19,527	20,345
K00309	Deer Stamp Account	1,800	2,314	2,405
K00310	Environmental Trust Fund	141,700	183,097	1,704
K00311	Fair Hill Improvement Fund	8,500	13,286	12,227
K00312	Fisheries Research and Development Fund	166,986	278,142	3,007
K00313	Forest and Park Reserve Fund	221,300	343,519	302,453
K00314	Forest and Park Reserve Fund - Forestry	54,100	77,808	93,978
K00320	Migratory Wild Waterfowl Stamp	6,700	9,361	27,399
K00321	Natural Resources Property Maintenance Fund	9,500	13,084	13,029
K00325	Offroad Vehicle Account	200	301	301
K00326	Private Donation	2,306	0	0
K00327	POS Administrative Fee	104,700	80,042	147,125
K00333	Shore Erosion Control Revolving Loan Fund	12,300	22,244	22,149
K00336	State Boat Act	34,156	49,524	47,405
K00337	Chesapeake Bay Endangered Species Fund	7,900	5,535	10,523
K00338	Fisheries Management and Protection Fund	49,600	73,380	25,609
K00339	Wildlife Management and Protection Fund	97,045	133,372	131,992
K00342	Waterway Improvement Fund	219,874	219,874	219,874
K00346	Woodlands Incentive Fund	4,600	3,119	3,909
K00356	Forest and Park Concession Fund	34,600	46,705	47,405
K00363	Oyster Tax Fund	0	12,179	0
Total		<u>1,194,267</u>	<u>1,586,413</u>	<u>1,132,839</u>

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	100	100	0
10.664	Cooperative Forestry Assistance	1,380	4,800	3,600
10.675	Urban and Community Forestry Program	1,230	1,300	1,400
10.676	Forest Legacy Program	70	100	100
10.678	Forest Stewardship Program	1,180	2,500	1,400
10.680	Forest Health Protection	0	600	200
11.419	Coastal Zone Management Administration Awards	18,950	11,500	11,100
11.420	Coastal Zone Management Estuarine Research Reserves	4,330	4,300	3,800
11.431	Climate and Atmospheric Research	0	200	0
11.439	Marine Mammal Data Program	330	0	0
11.463	Habitat Conservation	280	4,000	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	170	900	900
15.424	Marine Minerals Activities-Hurricane Sandy	330	200	200
15.605	Sport Fish Restoration Program	24,220	18,100	16,200
15.611	Wildlife Restoration and Basic Hunter Education	22,640	27,400	25,900
15.615	Cooperative Endangered Species Conservation Fund	330	200	200
15.616	Clean Vessel Act	560	1,800	2,100
15.630	Coastal Program	0	100	0
15.634	State Wildlife Grants	3,630	2,700	3,000
15.650	Research Grants - Fish & Wildlife Service	0	0	200
15.660	Endangered Species Cons-Candidate Conservation	10	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	30	100	300
15.810	National Cooperative Geologic Mapping Program	90	400	500
15.814	National Geological and Geophysical Data Preservation Program	340	300	300
15.935	NPS National Trails System Projects	50	0	0
66.466	Chesapeake Bay Program	20,350	28,700	28,600
	Total	100,600	110,300	100,000

Department of Natural Resources

K00A01.02 Office of the Attorney General - Office of the Secretary

Program Description

This program provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,615,187	1,667,646	1,711,850
03 Communications	3,716	4,725	3,695
04 Travel	1,114	1,600	1,114
08 Contractual Services	70,385	63,024	56,897
09 Supplies and Materials	5,298	9,040	5,448
10 Equipment - Replacement	20,874	4,000	4,000
13 Fixed Charges	22,608	17,978	22,608
Total Operating Expenses	123,995	100,367	93,762
Total Expenditure	1,739,182	1,768,013	1,805,612
Net General Fund Expenditure	715,100	848,467	884,283
Special Fund Expenditure	1,024,082	919,546	921,329
Total Expenditure	1,739,182	1,768,013	1,805,612

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	16,200	12,182	12,910
K00309 Deer Stamp Account	1,800	1,409	1,501
K00310 Environmental Trust Fund	139,900	113,969	114,991
K00311 Fair Hill Improvement Fund	8,400	8,255	7,706
K00312 Fisheries Research and Development Fund	164,811	178,539	143,314
K00313 Forest and Park Reserve Fund	218,600	213,215	213,647
K00314 Forest and Park Reserve Fund - Forestry	53,500	48,527	48,138
K00320 Migratory Wild Waterfowl Stamp	6,700	5,839	5,805
K00321 Natural Resources Property Maintenance Fund	9,400	8,155	8,207
K00325 Offroad Vehicle Account	200	201	200
K00327 POS Administrative Fee	103,400	49,830	92,874
K00333 Shore Erosion Control Revolving Loan Fund	12,100	13,793	14,011
K00336 State Boat Act	34,800	30,909	29,924
K00337 Chesapeake Bay Endangered Species Fund	7,800	3,423	6,605
K00338 Fisheries Management and Protection Fund	49,000	45,708	41,933
K00339 Wildlife Management and Protection Fund	94,800	83,061	83,366
K00342 Waterway Improvement Fund	63,871	63,871	63,871
K00346 Woodlands Incentive Fund	4,600	1,912	2,402
K00356 Forest and Park Concession Fund	34,200	29,097	29,924
K00363 Oyster Tax Fund	0	7,651	0
Total	1,024,082	919,546	921,329

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Program Description

This program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services, and facilities support.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	3.50	3.00	1.00
01 Salaries, Wages and Fringe Benefits	1,906,138	2,189,129	2,066,270
02 Technical and Special Fees	116,896	116,953	54,308
03 Communications	2,323,404	1,813,426	1,062,836
04 Travel	8,684	9,830	10,165
07 Motor Vehicle Operation and Maintenance	969,545	998,404	1,097,978
08 Contractual Services	1,191,670	916,252	5,969,571
09 Supplies and Materials	20,747	45,233	20,860
10 Equipment - Replacement	18,546	6,968	10,191
11 Equipment - Additional	0	1,979	0
13 Fixed Charges	639,882	688,368	726,071
Total Operating Expenses	5,172,478	4,480,460	8,897,672
Total Expenditure	7,195,512	6,786,542	11,018,250
Net General Fund Expenditure	3,780,695	2,961,710	7,030,260
Special Fund Expenditure	3,265,847	3,659,159	3,826,052
Federal Fund Expenditure	148,970	160,906	161,938
Reimbursable Fund Expenditure	0	4,767	0
Total Expenditure	7,195,512	6,786,542	11,018,250

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	51,700	50,392	53,401
K00309	Deer Stamp Account	5,600	5,910	6,314
K00310	Environmental Trust Fund	446,500	471,865	446,300
K00311	Fair Hill Improvement Fund	26,700	34,363	31,997
K00312	Fisheries Research and Development Fund	526,556	525,918	548,300
K00313	Forest and Park Reserve Fund	697,400	876,865	791,913
K00314	Forest and Park Reserve Fund - Forestry	170,600	200,668	199,904
K00320	Migratory Wild Waterfowl Stamp	21,200	24,044	24,078
K00321	Natural Resources Property Maintenance Fund	30,000	33,761	34,245
K00325	Offroad Vehicle Account	600	901	856
K00327	POS Administrative Fee	329,900	206,298	469,674
K00333	Shore Erosion Control Revolving Loan Fund	38,700	57,305	58,109
K00336	State Boat Act	110,900	127,734	124,244
K00337	Chesapeake Bay Endangered Species Fund	24,900	14,326	27,610
K00338	Fisheries Management and Protection Fund	156,200	189,047	182,734
K00339	Wildlife Management and Protection Fund	302,500	343,630	346,194
K00342	Waterway Improvement Fund	67,291	201,192	201,192
K00346	Woodlands Incentive Fund	14,500	7,914	10,166
K00356	Forest and Park Concession Fund	109,100	120,321	124,244
K00357	Upland Wildlife Habitat Fund	0	0	107
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	135,248	144,470
K00363	Oyster Tax Fund	0	31,457	0
	Total	3,265,847	3,659,159	3,826,052

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	140	101	103
10.664	Cooperative Forestry Assistance	2,040	7,359	5,591
10.675	Urban and Community Forestry Program	1,820	1,915	2,070
10.676	Forest Legacy Program	110	101	103
10.678	Forest Stewardship Program	1,750	3,831	2,174
10.680	Forest Health Protection	0	907	310
11.419	Coastal Zone Management Administration Awards	28,060	17,440	17,290
11.420	Coastal Zone Management Estuarine Research Reserves	6,410	6,553	5,901
11.431	Climate and Atmospheric Research	0	302	0
11.439	Marine Mammal Data Program	490	0	0
11.463	Habitat Conservation	420	6,150	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	260	1,311	1,450
15.424	Marine Minerals Activities-Hurricane Sandy	490	302	310
15.605	Sport Fish Restoration Program	35,840	27,411	25,159
15.611	Wildlife Restoration and Basic Hunter Education	33,530	41,536	51,750
15.615	Cooperative Endangered Species Conservation Fund	490	302	310
15.616	Clean Vessel Act	830	2,823	3,209
15.630	Coastal Program	0	202	0
15.634	State Wildlife Grants	5,370	4,032	4,659
15.650	Research Grants - Fish & Wildlife Service	0	0	310
15.660	Endangered Species Cons-Candidate Conservation	10	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	50	202	413
15.810	National Cooperative Geologic Mapping Program	130	706	828
15.814	National Geological and Geophysical Data Preservation Program	510	403	413
15.935	NPS National Trails System Projects	70	0	0
66.466	Chesapeake Bay Program	30,150	37,017	39,585
	Total	148,970	160,906	161,938

Reimbursable Fund Expenditure

K00A14	DNR - Chesapeake and Coastal Service	0	4,767	0
	Total	0	4,767	0

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Program Description

This program provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	19.00
Number of Contractual Positions	4.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	1,543,014	1,507,576	1,643,793
02 Technical and Special Fees	166,534	215,141	145,892
03 Communications	5,511	5,100	1,900
04 Travel	261	500	800
07 Motor Vehicle Operation and Maintenance	8	0	0
08 Contractual Services	0	6,050	116,220
09 Supplies and Materials	17,908	14,531	33,931
10 Equipment - Replacement	3,075	2,770	32,770
12 Grants, Subsidies, and Contributions	0	1,500	1,500
13 Fixed Charges	385	555	915
Total Operating Expenses	27,148	31,006	188,036
Total Expenditure	1,736,696	1,753,723	1,977,721
Net General Fund Expenditure	1,056,088	1,168,319	1,187,786
Special Fund Expenditure	639,208	539,651	732,935
Federal Fund Expenditure	41,400	45,753	57,000
Total Expenditure	1,736,696	1,753,723	1,977,721

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	7,800	7,128	13,224
K00309	Deer Stamp Account	800	803	1,603
K00310	Environmental Trust Fund	67,600	66,667	117,812
K00311	Fair Hill Improvement Fund	4,000	4,819	7,914
K00312	Fisheries Research and Development Fund	79,890	102,632	97,376
K00313	Forest and Park Reserve Fund	105,600	124,306	195,426
K00314	Forest and Park Reserve Fund - Forestry	25,803	28,313	49,289
K00320	Migratory Wild Waterfowl Stamp	3,200	3,414	1,903
K00321	Natural Resources Property Maintenance Fund	4,500	4,819	8,415
K00325	Offroad Vehicle Account	100	100	200
K00327	POS Administrative Fee	49,900	29,130	95,171
K00333	Shore Erosion Control Revolving Loan Fund	5,900	8,132	14,325
K00336	State Boat Act	16,797	18,072	10,619
K00337	Chesapeake Bay Endangered Species Fund	3,800	2,008	6,812
K00338	Fisheries Management and Protection Fund	23,600	26,707	12,924
K00339	Wildlife Management and Protection Fund	45,800	48,595	25,246
K00342	Waterway Improvement Fund	175,418	41,516	41,516
K00346	Woodlands Incentive Fund	2,200	1,104	2,505
K00356	Forest and Park Concession Fund	16,500	16,968	30,655
K00363	Oyster Tax Fund	0	4,418	0
	Total	<u>639,208</u>	<u>539,651</u>	<u>732,935</u>

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	40	0	0
10.664	Cooperative Forestry Assistance	570	2,020	1,500
10.675	Urban and Community Forestry Program	510	505	600
10.676	Forest Legacy Program	30	0	0
10.678	Forest Stewardship Program	490	1,010	600
10.680	Forest Health Protection	0	303	100
11.419	Coastal Zone Management Administration Awards	7,800	4,747	4,600
11.420	Coastal Zone Management Estuarine Research Reserves	1,780	1,818	1,500
11.431	Climate and Atmospheric Research	0	101	0
11.439	Marine Mammal Data Program	140	0	0
11.463	Habitat Conservation	120	1,717	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	70	404	400
15.424	Marine Minerals Activities-Hurricane Sandy	140	101	100
15.605	Sport Fish Restoration Program	9,940	7,474	6,600
15.611	Wildlife Restoration and Basic Hunter Education	9,320	11,312	10,600
15.615	Cooperative Endangered Species Conservation Fund	140	101	100
15.616	Clean Vessel Act	230	808	900
15.634	State Wildlife Grants	1,490	1,111	1,200
15.650	Research Grants - Fish & Wildlife Service	0	0	100
15.677	Hurricane Sandy Disaster Relief Activities-FWS	10	101	100
15.810	National Cooperative Geologic Mapping Program	40	202	200
15.814	National Geological and Geophysical Data Preservation Program	140	101	100
15.935	NPS National Trails System Projects	20	0	0
66.466	Chesapeake Bay Program	8,380	11,817	11,700
VC.K00	Various Federal Contracts	0	0	16,000
	Total	41,400	45,753	57,000

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Program Description

The Information Technology Service (ITS) provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	1,851,681	1,956,445	1,956,999
02 Technical and Special Fees	23,331	25,965	25,965
03 Communications	14,268	26,796	28,696
04 Travel	2,109	2,145	1,145
06 Fuel and Utilities	174	3,833	2,833
07 Motor Vehicle Operation and Maintenance	15,697	63,000	63,000
08 Contractual Services	46,810	46,500	246,500
09 Supplies and Materials	58,708	14,600	42,684
10 Equipment - Replacement	3,179	14,000	14,000
13 Fixed Charges	0	1,300	1,300
Total Operating Expenses	140,945	172,174	400,158
Total Expenditure	2,015,957	2,154,584	2,383,122
Net General Fund Expenditure	262,610	825,170	1,109,235
Special Fund Expenditure	1,638,747	1,202,356	1,159,987
Federal Fund Expenditure	114,600	127,058	113,900
Total Expenditure	2,015,957	2,154,584	2,383,122

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	24,500	14,574	15,019
K00309	Deer Stamp Account	2,700	1,708	1,802
K00310	Environmental Trust Fund	211,800	135,997	133,769
K00311	Fair Hill Improvement Fund	12,700	9,951	8,911
K00312	Fisheries Research and Development Fund	53,125	209,248	170,214
K00313	Forest and Park Reserve Fund	330,900	254,606	222,115
K00314	Forest and Park Reserve Fund - Forestry	81,000	57,796	55,970
K00320	Migratory Wild Waterfowl Stamp	10,100	6,935	6,708
K00321	Natural Resources Property Maintenance Fund	14,200	9,749	9,612
K00325	Offroad Vehicle Account	300	201	200
K00327	POS Administrative Fee	156,500	59,452	108,036
K00333	Shore Erosion Control Revolving Loan Fund	18,400	16,484	16,320
K00336	State Boat Act	249,197	36,788	34,844
K00337	Chesapeake Bay Endangered Species Fund	11,800	4,121	7,710
K00338	Fisheries Management and Protection Fund	74,100	54,479	48,862
K00339	Wildlife Management and Protection Fund	143,500	99,007	97,022
K00342	Waterway Improvement Fund	185,225	185,225	185,225
K00346	Woodlands Incentive Fund	6,900	2,312	2,804
K00356	Forest and Park Concession Fund	51,800	34,677	34,844
K00363	Oyster Tax Fund	0	9,046	0
	Total	<u>1,638,747</u>	<u>1,202,356</u>	<u>1,159,987</u>

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	110	101	100
10.664	Cooperative Forestry Assistance	1,570	5,555	4,100
10.675	Urban and Community Forestry Program	1,400	1,515	1,600
10.676	Forest Legacy Program	80	101	100
10.678	Forest Stewardship Program	1,340	2,929	1,600
10.680	Forest Health Protection	0	707	300
11.419	Coastal Zone Management Administration Awards	21,580	13,231	12,600
11.420	Coastal Zone Management Estuarine Research Reserves	4,930	4,949	4,300
11.431	Climate and Atmospheric Research	0	202	0
11.439	Marine Mammal Data Program	380	0	0
11.463	Habitat Conservation	320	4,646	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	200	1,010	1,000
15.424	Marine Minerals Activities-Hurricane Sandy	380	303	300
15.605	Sport Fish Restoration Program	27,570	20,806	18,400
15.611	Wildlife Restoration and Basic Hunter Education	25,800	31,512	29,400
15.615	Cooperative Endangered Species Conservation Fund	380	303	300
15.616	Clean Vessel Act	640	2,121	2,400
15.630	Coastal Program	0	101	0
15.634	State Wildlife Grants	4,130	3,030	3,400
15.650	Research Grants - Fish & Wildlife Service	0	0	300
15.660	Endangered Species Cons-Candidate Conservation	10	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	40	202	300
15.810	National Cooperative Geologic Mapping Program	100	505	600
15.814	National Geological and Geophysical Data Preservation Program	390	303	300
15.935	NPS National Trails System Projects	60	0	0
66.466	Chesapeake Bay Program	23,190	32,926	32,500
	Total	114,600	127,058	113,900

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Program Description

The Office of Communications works to provide information to the public regarding administrative and Agency policies and DNR services and activities through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, social media outlets and radio and television programming.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	922,209	903,666	893,351
03 Communications	14,466	25,105	25,105
04 Travel	2,242	10,815	10,815
07 Motor Vehicle Operation and Maintenance	77	0	0
08 Contractual Services	38,933	65,623	65,622
09 Supplies and Materials	16,230	14,000	14,000
10 Equipment - Replacement	6,689	6,293	6,293
12 Grants, Subsidies, and Contributions	500	500	500
13 Fixed Charges	412	1,300	1,300
Total Operating Expenses	79,549	123,636	123,635
Total Expenditure	1,001,758	1,027,302	1,016,986
Net General Fund Expenditure	576,092	476,403	564,792
Special Fund Expenditure	413,103	550,899	452,194
Reimbursable Fund Expenditure	12,563	0	0
Total Expenditure	1,001,758	1,027,302	1,016,986

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	5,900	7,244	8,402
K00309	Deer Stamp Account	600	905	1,000
K00310	Environmental Trust Fund	51,300	68,012	74,818
K00311	Fair Hill Improvement Fund	3,100	4,930	5,001
K00312	Fisheries Research and Development Fund	60,631	108,708	3,101
K00313	Forest and Park Reserve Fund	80,100	127,149	84,995
K00314	Forest and Park Reserve Fund - Forestry	19,600	28,976	31,307
K00320	Migratory Wild Waterfowl Stamp	2,400	3,420	3,801
K00321	Natural Resources Property Maintenance Fund	3,400	4,829	5,401
K00325	Offroad Vehicle Account	100	100	100
K00326	Private Donation	22,758	0	0
K00327	POS Administrative Fee	37,900	29,726	60,414
K00333	Shore Erosion Control Revolving Loan Fund	4,400	8,250	9,102
K00336	State Boat Act	12,699	18,411	19,505
K00337	Chesapeake Bay Endangered Species Fund	2,900	2,113	4,301
K00338	Fisheries Management and Protection Fund	18,000	27,265	27,306
K00339	Wildlife Management and Protection Fund	34,800	49,600	54,213
K00342	Waterway Improvement Fund	38,321	38,322	38,322
K00346	Woodlands Incentive Fund	1,700	1,107	1,600
K00356	Forest and Park Concession Fund	12,494	17,305	19,505
K00363	Oyster Tax Fund	0	4,527	0
Total		413,103	550,899	452,194

Reimbursable Fund Expenditure

K00A14	DNR - Chesapeake and Coastal Service	12,563	0	0
Total		12,563	0	0

Department of Natural Resources

K00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program provides funding to the major information technology projects of the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
10 Equipment - Replacement	4,010,389	0	0
Total Operating Expenses	4,010,389	0	0
Total Expenditure	4,010,389	0	0
Reimbursable Fund Expenditure	4,010,389	0	0
Total Expenditure	4,010,389	0	0

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	4,010,389	0	0
Total	4,010,389	0	0

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program Description

Forest Service personnel offer incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for ecological, economic and recreational benefits. The Unit also protects all of the State's forest resources from fire, insects and disease.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	86.00	86.00	92.00
Number of Contractual Positions	32.27	41.96	32.48
01 Salaries, Wages and Fringe Benefits	7,800,221	7,391,194	7,727,746
02 Technical and Special Fees	1,084,410	1,314,722	1,095,877
03 Communications	148,634	139,490	147,490
04 Travel	54,462	54,589	53,647
06 Fuel and Utilities	119,434	112,536	109,536
07 Motor Vehicle Operation and Maintenance	656,363	548,421	598,387
08 Contractual Services	809,723	1,129,014	996,689
09 Supplies and Materials	599,911	658,804	618,087
10 Equipment - Replacement	233,720	211,665	193,481
11 Equipment - Additional	122,825	82,985	132,350
12 Grants, Subsidies, and Contributions	775,211	498,267	607,150
13 Fixed Charges	148,926	146,411	148,658
Total Operating Expenses	3,669,209	3,582,182	3,605,475
Total Expenditure	12,553,840	12,288,098	12,429,098
Net General Fund Expenditure	947,564	1,072,842	1,000,521
Special Fund Expenditure	8,778,913	8,438,376	8,721,480
Federal Fund Expenditure	2,144,810	2,107,675	1,982,498
Reimbursable Fund Expenditure	682,553	669,205	724,599
Total Expenditure	12,553,840	12,288,098	12,429,098

Special Fund Expenditure

K00314 Forest and Park Reserve Fund - Forestry	4,000,584	3,002,750	3,025,480
K00325 Offroad Vehicle Account	11,938	11,000	11,000
K00326 Private Donation	119,329	142,500	345,000
K00329 Reforestation Fund	92,758	180,000	180,000
K00346 Woodlands Incentive Fund	180,715	160,000	160,000
K00351 POS Transfer Tax	4,373,589	4,942,126	5,000,000
Total	8,778,913	8,438,376	8,721,480

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	899,150	1,081,075	806,498
10.675	Urban and Community Forestry Program	285,992	284,200	303,700
10.676	Forest Legacy Program	13,925	14,700	14,700
10.678	Forest Stewardship Program	352,884	565,500	308,600
10.680	Forest Health Protection	97,677	137,200	49,000
VC.K00	Various Federal Contracts	495,182	25,000	500,000
	Total	<u>2,144,810</u>	<u>2,107,675</u>	<u>1,982,498</u>

Reimbursable Fund Expenditure

D40W01	Department of Planning	19,264	0	0
J00B01	State Highway Administration	271,181	275,996	327,646
K00A14	DNR - Chesapeake and Coastal Service	392,108	393,209	394,453
U10B00	Maryland Environmental Service	0	0	2,500
	Total	<u>682,553</u>	<u>669,205</u>	<u>724,599</u>

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Program Description

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	85.00	85.00	86.00
Number of Contractual Positions	15.14	19.22	18.58
01 Salaries, Wages and Fringe Benefits	7,569,017	7,390,176	7,540,499
02 Technical and Special Fees	521,072	648,504	630,850
03 Communications	230,758	234,548	227,507
04 Travel	76,204	87,648	62,153
06 Fuel and Utilities	58,653	66,994	68,545
07 Motor Vehicle Operation and Maintenance	1,020,414	782,298	574,605
08 Contractual Services	1,344,589	1,340,909	1,133,707
09 Supplies and Materials	491,733	465,819	636,119
10 Equipment - Replacement	488,595	101,248	18,004
11 Equipment - Additional	260,546	55,350	26,000
12 Grants, Subsidies, and Contributions	25,000	95,000	10,000
13 Fixed Charges	198,635	188,775	195,425
14 Land and Structures	131	0	0
Total Operating Expenses	4,195,258	3,418,589	2,952,065
Total Expenditure	12,285,347	11,457,269	11,123,414
Net General Fund Expenditure	85,000	85,000	78,587
Special Fund Expenditure	5,824,948	5,140,907	5,078,916
Federal Fund Expenditure	6,299,826	6,161,362	5,900,911
Reimbursable Fund Expenditure	75,573	70,000	65,000
Total Expenditure	12,285,347	11,457,269	11,123,414
Special Fund Expenditure			
K00309 Deer Stamp Account	109,202	70,000	70,000
K00320 Migratory Wild Waterfowl Stamp	305,948	400,000	400,000
K00326 Private Donation	62,618	0	0
K00337 Chesapeake Bay Endangered Species Fund	265,098	229,798	229,798
K00339 Wildlife Management and Protection Fund	5,081,474	4,436,109	4,374,118
K00357 Upland Wildlife Habitat Fund	608	5,000	5,000
Total	5,824,948	5,140,907	5,078,916

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Federal Fund Expenditure

10.028	Wildlife Services	9,560	19,700	9,800
15.611	Wildlife Restoration and Basic Hunter Education	5,253,558	5,443,860	5,117,411
15.615	Cooperative Endangered Species Conservation Fund	46,231	49,000	49,000
15.633	Landowner Incentive Program	1,449	0	0
15.634	State Wildlife Grants	940,456	588,802	654,700
15.657	Endangered Species Conservation-Recovery Implementation Funds	4,968	20,000	50,000
15.660	Endangered Species Cons-Candidate Conservation	17,384	0	0
VC.K00	Various Federal Contracts	26,220	40,000	20,000
	Total	<u>6,299,826</u>	<u>6,161,362</u>	<u>5,900,911</u>

Reimbursable Fund Expenditure

J00B01	State Highway Administration	51,326	60,000	0
K00A14	DNR - Chesapeake and Coastal Service	13,000	0	0
M00F02	MDH - Office of Population Health Improvement	9,997	10,000	5,000
R30B22	University of Maryland, College Park Campus	1,250	0	0
U00A04	Water Management Administration	0	0	60,000
	Total	<u>75,573</u>	<u>70,000</u>	<u>65,000</u>

Department of Natural Resources

Summary of Maryland Park Service

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	252.00	259.00	259.00
Number of Contractual Positions	213.41	240.03	276.22
Salaries, Wages and Fringe Benefits	18,375,525	20,147,680	18,306,657
Technical and Special Fees	8,269,835	8,875,956	8,885,521
Operating Expenses	19,966,098	25,062,552	23,318,533
Net General Fund Expenditure	0	3,303,370	3,543,430
Special Fund Expenditure	45,597,169	49,611,893	45,658,281
Federal Fund Expenditure	185,998	470,925	377,000
Reimbursable Fund Expenditure	828,291	700,000	932,000
Total Expenditure	46,611,458	54,086,188	50,510,711

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program Description

The Maryland Park Service (MPS) manages and operates Maryland's State parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	252.00	259.00	259.00
Number of Contractual Positions	200.31	224.34	257.91
01 Salaries, Wages and Fringe Benefits	18,375,525	20,147,680	18,306,657
02 Technical and Special Fees	7,775,122	8,307,363	8,316,935
03 Communications	370,046	383,164	394,495
04 Travel	32,354	32,129	37,307
06 Fuel and Utilities	4,371,370	4,522,185	5,004,013
07 Motor Vehicle Operation and Maintenance	2,186,041	2,612,898	2,324,935
08 Contractual Services	4,012,315	3,447,394	2,560,993
09 Supplies and Materials	3,023,396	4,211,783	4,195,978
10 Equipment - Replacement	771,271	1,017,310	343,087
11 Equipment - Additional	668,176	1,486,918	1,117,960
12 Grants, Subsidies, and Contributions	2,678,028	5,538,370	5,778,430
13 Fixed Charges	293,475	228,109	229,921
14 Land and Structures	254,470	250,885	0
Total Operating Expenses	18,660,942	23,731,145	21,987,119
Total Expenditure	44,811,589	52,186,188	48,610,711
Net General Fund Expenditure	0	3,303,370	3,543,430
Special Fund Expenditure	43,797,300	47,711,893	43,758,281
Federal Fund Expenditure	185,998	470,925	377,000
Reimbursable Fund Expenditure	828,291	700,000	932,000
Total Expenditure	44,811,589	52,186,188	48,610,711

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	800,000	800,000	800,000
K00311	Fair Hill Improvement Fund	550,000	550,000	458,181
K00313	Forest and Park Reserve Fund	10,359,423	13,713,802	13,339,147
K00321	Natural Resources Property Maintenance Fund	639,657	800,000	674,813
K00326	Private Donation	1,314,958	65,000	265,000
K00351	POS Transfer Tax	30,133,262	31,783,091	28,221,140
	Total	43,797,300	47,711,893	43,758,281

Federal Fund Expenditure

10.069	Conservation Reserve Program	18,282	345,925	7,000
15.931	Conservation Activities by Youth Service Organizations'- Recovery	72,000	0	0
15.935	NPS National Trails System Projects	37,795	0	0
VC.K00	Various Federal Contracts	57,921	125,000	370,000
	Total	185,998	470,925	377,000

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	381,964	325,000	557,000
J00A01	Department of Transportation	1,603	0	0
J00B01	State Highway Administration	390,791	375,000	375,000
K00A02	Forest Service	16,479	0	0
K00A05	DNR - Land Acquisition and Planning	2,345	0	0
M00F03	MDH - Prevention and Health Promotion Administration	21,444	0	0
U10B00	Maryland Environmental Service	13,665	0	0
	Total	<u>828,291</u>	<u>700,000</u>	<u>932,000</u>

Department of Natural Resources

K00A04.06 Revenue Operations - Maryland Park Service

Program Description

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	13.10	15.69	18.31
02 Technical and Special Fees	494,713	568,593	568,586
03 Communications	4,843	5,128	4,637
06 Fuel and Utilities	56,746	68,181	58,550
07 Motor Vehicle Operation and Maintenance	5,433	3,354	2,559
08 Contractual Services	66,719	74,776	66,449
09 Supplies and Materials	1,073,632	1,100,175	1,116,099
10 Equipment - Replacement	7,965	20,805	15,805
11 Equipment - Additional	480	1,850	1,850
12 Grants, Subsidies, and Contributions	89,143	56,673	65,000
13 Fixed Charges	195	465	465
Total Operating Expenses	1,305,156	1,331,407	1,331,414
Total Expenditure	1,799,869	1,900,000	1,900,000
Special Fund Expenditure	1,799,869	1,900,000	1,900,000
Total Expenditure	1,799,869	1,900,000	1,900,000
Special Fund Expenditure			
K00356 Forest and Park Concession Fund	1,799,869	1,900,000	1,900,000
Total	1,799,869	1,900,000	1,900,000

Department of Natural Resources
Summary of Land Acquisition and Planning

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	1.23	3.00	5.00
Salaries, Wages and Fringe Benefits	2,791,443	2,771,366	2,773,516
Technical and Special Fees	43,838	153,163	238,363
Operating Expenses	116,116,471	161,634,844	141,415,916
Net General Fund Expenditure	197,510	0	0
Special Fund Expenditure	110,941,850	161,529,373	140,077,795
Federal Fund Expenditure	2,808,133	3,000,000	4,350,000
Reimbursable Fund Expenditure	5,004,259	30,000	0
Total Expenditure	118,951,752	164,559,373	144,427,795

Department of Natural Resources

K00A05.05 Land Acquisition and Planning - Land Acquisition and Planning

Program Description

The unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's curatorship program, conducts deed and easement research, property line survey and boundary recovery; and is the primary Unit responsible for preparing the State's Land Preservation and Recreation Plan.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	1.23	3.00	5.00
01 Salaries, Wages and Fringe Benefits	2,791,443	2,771,366	2,773,516
02 Technical and Special Fees	43,838	153,163	238,363
03 Communications	18,534	34,547	35,267
04 Travel	4,564	20,259	20,259
06 Fuel and Utilities	105	3,629	3,629
07 Motor Vehicle Operation and Maintenance	8,777	41,011	31,940
08 Contractual Services	583,293	640,839	645,915
09 Supplies and Materials	12,672	69,314	138,059
10 Equipment - Replacement	10,885	76,944	76,944
11 Equipment - Additional	216	29,599	29,599
12 Grants, Subsidies, and Contributions	1,040,803	1,431,588	1,431,588
13 Fixed Charges	185,196	193,581	200,668
Total Operating Expenses	1,865,045	2,541,311	2,613,868
Total Expenditure	4,700,326	5,465,840	5,625,747
Net General Fund Expenditure	197,510	0	0
Special Fund Expenditure	4,498,557	5,435,840	5,625,747
Reimbursable Fund Expenditure	4,259	30,000	0
Total Expenditure	4,700,326	5,465,840	5,625,747
Special Fund Expenditure			
K00327 POS Administrative Fee	3,457,754	4,004,252	4,194,159
K00362 Calvert County Gaming Tax Fund	1,040,803	1,431,588	1,431,588
Total	4,498,557	5,435,840	5,625,747
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	4,259	30,000	0
Total	4,259	30,000	0

Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Land Acquisition and Planning

Program Description

This program includes funding for Program Open Space (State and local share), DNR Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund and the Rural Legacy program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	7,100,760	0	1,350,000
12 Grants, Subsidies, and Contributions	0	73,305,529	66,883,718
14 Land and Structures	107,150,666	85,788,004	70,568,330
Total Operating Expenses	114,251,426	159,093,533	138,802,048
Total Expenditure	114,251,426	159,093,533	138,802,048
Special Fund Expenditure	106,443,293	156,093,533	134,452,048
Federal Fund Expenditure	2,808,133	3,000,000	4,350,000
Reimbursable Fund Expenditure	5,000,000	0	0
Total Expenditure	114,251,426	159,093,533	138,802,048
Special Fund Expenditure			
K00326 Private Donation	42,627	0	0
K00351 POS Transfer Tax	106,400,666	156,093,533	134,452,048
Total	106,443,293	156,093,533	134,452,048
Federal Fund Expenditure			
15.614 Coastal Wetlands Planning, Protection and Restoration Act	0	1,000,000	0
15.916 Outdoor Recreation-Acquisition, Development and Planning	2,808,133	2,000,000	4,350,000
Total	2,808,133	3,000,000	4,350,000
Reimbursable Fund Expenditure			
U10B00 Maryland Environmental Service	5,000,000	0	0
Total	5,000,000	0	0

Department of Natural Resources

K00A06.01 Licensing and Registration Service - Licensing and Registration Service

Program Description

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	3.60	4.00	3.00
01 Salaries, Wages and Fringe Benefits	2,234,048	2,396,939	2,508,934
02 Technical and Special Fees	88,366	135,462	96,613
03 Communications	127,819	156,567	155,214
04 Travel	4,063	5,316	5,737
06 Fuel and Utilities	15,720	18,667	2,705
07 Motor Vehicle Operation and Maintenance	1,857	5,059	2,971
08 Contractual Services	799,201	911,877	1,211,458
09 Supplies and Materials	42,220	37,384	38,084
10 Equipment - Replacement	5,894	13,120	19,481
13 Fixed Charges	379,516	265,295	123,348
Total Operating Expenses	1,376,290	1,413,285	1,558,998
Total Expenditure	3,698,704	3,945,686	4,164,545
Special Fund Expenditure	3,698,704	3,945,686	4,164,545
Total Expenditure	3,698,704	3,945,686	4,164,545

Special Fund Expenditure

K00309 Deer Stamp Account	9,000	20,000	20,000
K00312 Fisheries Research and Development Fund	376,000	400,000	504,000
K00320 Migratory Wild Waterfowl Stamp	14,000	15,000	19,000
K00336 State Boat Act	834,000	909,905	908,545
K00338 Fisheries Management and Protection Fund	351,000	373,000	403,000
K00339 Wildlife Management and Protection Fund	141,000	150,000	210,000
K00342 Waterway Improvement Fund	1,973,704	2,077,781	2,100,000
Total	3,698,704	3,945,686	4,164,545

Department of Natural Resources

Summary of Natural Resources Police

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	340.00	340.00	340.00
Number of Contractual Positions	12.06	14.00	12.00
Salaries, Wages and Fringe Benefits	33,980,640	39,447,542	41,295,447
Technical and Special Fees	420,390	566,785	511,459
Operating Expenses	8,586,975	10,305,662	8,553,980
Net General Fund Expenditure	33,973,974	36,405,660	37,196,144
Special Fund Expenditure	4,639,554	7,590,776	7,642,596
Federal Fund Expenditure	4,354,537	6,323,553	5,522,146
Reimbursable Fund Expenditure	19,940	0	0
Total Expenditure	42,988,005	50,319,989	50,360,886

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by DNR. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	86.00
Number of Contractual Positions	5.03	6.00	4.00
01 Salaries, Wages and Fringe Benefits	8,448,848	9,602,127	9,689,867
02 Technical and Special Fees	221,666	308,879	251,709
03 Communications	45,648	96,109	96,109
04 Travel	184,056	12,775	12,775
06 Fuel and Utilities	66,947	99,766	85,488
07 Motor Vehicle Operation and Maintenance	1,002,407	839,858	889,587
08 Contractual Services	268,269	2,084,328	342,821
09 Supplies and Materials	790,874	963,587	1,734,626
10 Equipment - Replacement	5,579	54,825	110,701
11 Equipment - Additional	638,692	137,236	137,236
13 Fixed Charges	102,998	89,502	139,979
Total Operating Expenses	3,105,470	4,377,986	3,549,322
Total Expenditure	11,775,984	14,288,992	13,490,898
Net General Fund Expenditure	8,968,885	9,481,558	9,581,173
Special Fund Expenditure	469,672	709,544	746,242
Federal Fund Expenditure	2,317,487	4,097,890	3,163,483
Reimbursable Fund Expenditure	19,940	0	0
Total Expenditure	11,775,984	14,288,992	13,490,898
Special Fund Expenditure			
K00326 Private Donation	48,631	300,000	225,000
K00336 State Boat Act	421,041	409,544	521,242
Total	469,672	709,544	746,242
Federal Fund Expenditure			
15.611 Wildlife Restoration and Basic Hunter Education	529,480	672,243	661,400
97.012 Boating Safety Financial Assistance	939,429	1,686,177	1,752,083
97.056 Port Security Grant Program	848,578	1,739,470	750,000
Total	2,317,487	4,097,890	3,163,483
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	19,940	0	0
Total	19,940	0	0

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program Description

The Field Operations Program is responsible for the field enforcement and some investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; enforcement provisions of the State Boat Act; and the performance of all enforcement and investigative activities occurring in State parks and on other managed lands owned or controlled by the Department of Natural Resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	241.00	241.00	254.00
Number of Contractual Positions	7.03	8.00	8.00
01 Salaries, Wages and Fringe Benefits	25,531,792	29,845,415	31,605,580
02 Technical and Special Fees	198,724	257,906	259,750
03 Communications	365,797	358,348	374,770
04 Travel	145,269	151,406	151,406
06 Fuel and Utilities	101,762	108,239	110,864
07 Motor Vehicle Operation and Maintenance	3,749,535	3,820,062	3,023,739
08 Contractual Services	517,348	799,262	467,795
09 Supplies and Materials	181,476	413,637	281,650
10 Equipment - Replacement	8,874	12,000	12,000
11 Equipment - Additional	358,568	198,500	564,967
13 Fixed Charges	52,876	66,222	17,467
Total Operating Expenses	5,481,505	5,927,676	5,004,658
Total Expenditure	31,212,021	36,030,997	36,869,988
Net General Fund Expenditure	25,005,089	26,924,102	27,614,971
Special Fund Expenditure	4,169,882	6,881,232	6,896,354
Federal Fund Expenditure	2,037,050	2,225,663	2,358,663
Total Expenditure	31,212,021	36,030,997	36,869,988
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	1,582,660	2,255,891	2,317,518
K00326 Private Donation	0	90,000	90,000
K00336 State Boat Act	67,222	1,094,369	1,061,031
K00338 Fisheries Management and Protection Fund	300,000	461,644	452,661
K00339 Wildlife Management and Protection Fund	120,000	892,123	875,144
K00342 Waterway Improvement Fund	2,100,000	2,087,205	2,100,000
Total	4,169,882	6,881,232	6,896,354
Federal Fund Expenditure			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	439,440	535,000	535,000
16.922 Equitable Sharing Program	194,529	73,663	73,663
97.012 Boating Safety Financial Assistance	1,403,081	1,617,000	1,750,000
Total	2,037,050	2,225,663	2,358,663

Department of Natural Resources
Summary of Engineering and Construction

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.00	2.00	2.00
Salaries, Wages and Fringe Benefits	3,933,896	3,973,316	3,997,277
Technical and Special Fees	10,947	77,988	77,988
Operating Expenses	3,033,090	4,729,867	4,167,344
Net General Fund Expenditure	1,119,030	1,126,592	1,135,148
Special Fund Expenditure	4,597,707	5,704,579	5,607,461
Reimbursable Fund Expenditure	1,261,196	1,950,000	1,500,000
Total Expenditure	6,977,933	8,781,171	8,242,609

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program Description

The personnel in the General Direction program are responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,933,896	3,973,316	3,997,277
02 Technical and Special Fees	10,947	77,988	77,988
03 Communications	26,559	33,799	33,799
04 Travel	7,984	20,054	20,054
06 Fuel and Utilities	21,518	26,091	26,091
07 Motor Vehicle Operation and Maintenance	306,629	359,135	708,367
08 Contractual Services	1,296,984	2,195,609	1,745,609
09 Supplies and Materials	98,993	109,259	112,912
10 Equipment - Replacement	1,129	257,657	135,433
11 Equipment - Additional	7,599	440,500	90,500
13 Fixed Charges	162,542	168,260	175,076
14 Land and Structures	103,153	119,503	119,503
Total Operating Expenses	2,033,090	3,729,867	3,167,344
Total Expenditure	5,977,933	7,781,171	7,242,609
Net General Fund Expenditure	1,119,030	1,126,592	1,135,148
Special Fund Expenditure	3,597,707	4,704,579	4,607,461
Reimbursable Fund Expenditure	1,261,196	1,950,000	1,500,000
Total Expenditure	5,977,933	7,781,171	7,242,609
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	183	0	0
K00327 POS Administrative Fee	1,770,336	2,000,000	1,933,461
K00336 State Boat Act	85,371	0	0
K00342 Waterway Improvement Fund	1,741,817	2,704,579	2,674,000
Total	3,597,707	4,704,579	4,607,461
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	1,075,654	0	0
K00A03 Wildlife and Heritage Service	4,916	0	0
K00A14 DNR - Chesapeake and Coastal Service	158,548	1,950,000	1,000,000
K00A17 Fishing and Boating Services	22,078	0	500,000
Total	1,261,196	1,950,000	1,500,000

Department of Natural Resources

K00A09.06 Ocean City Maintenance - Engineering and Construction

Program Description

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	1,000,000	1,000,000	1,000,000
	Total Operating Expenses	1,000,000	1,000,000	1,000,000
	Total Expenditure	1,000,000	1,000,000	1,000,000
	Special Fund Expenditure	1,000,000	1,000,000	1,000,000
	Total Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure				
K00323	Ocean Beach Replenishment Account	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,000,000	1,000,000

Department of Natural Resources

K00A10.01 Critical Area Commission - Critical Area Commission

Program Description

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: reviewing local development proposals; providing technical planning assistance to local governments; promoting water quality and habitat protection; approving amendments to local programs; and providing grants to local governments for implementation of their local Critical Area Programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	17.00	17.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,251,373	1,479,291	1,568,554
02 Technical and Special Fees	46,627	0	0
03 Communications	13,609	17,881	17,881
04 Travel	3,574	5,500	5,500
06 Fuel and Utilities	9,899	11,302	11,302
07 Motor Vehicle Operation and Maintenance	2,451	3,489	3,489
08 Contractual Services	133,786	184,648	185,037
09 Supplies and Materials	8,044	8,528	8,528
10 Equipment - Replacement	5,232	3,099	3,099
12 Grants, Subsidies, and Contributions	253,900	252,700	175,500
13 Fixed Charges	120,805	122,217	122,217
Total Operating Expenses	551,300	609,364	532,553
Total Expenditure	1,849,300	2,088,655	2,101,107
Net General Fund Expenditure	1,849,300	2,088,655	2,101,107
Total Expenditure	1,849,300	2,088,655	2,101,107

Department of Natural Resources

Summary of Resource Assessment Service

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	88.00	88.00	89.00
Number of Contractual Positions	12.21	12.39	14.36
Salaries, Wages and Fringe Benefits	8,058,292	8,172,590	8,354,465
Technical and Special Fees	433,826	477,096	474,863
Operating Expenses	8,966,421	9,588,086	10,708,956
Net General Fund Expenditure	4,458,045	5,100,155	5,880,118
Special Fund Expenditure	8,517,517	8,185,463	8,549,019
Federal Fund Expenditure	2,078,588	2,096,038	2,574,218
Reimbursable Fund Expenditure	2,404,389	2,856,116	2,534,929
Total Expenditure	17,458,539	18,237,772	19,538,284

Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program Description

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	15.00
Number of Contractual Positions	1.26	1.26	0.78
01 Salaries, Wages and Fringe Benefits	1,536,699	1,512,333	1,618,423
02 Technical and Special Fees	62,355	70,212	14,066
03 Communications	11,644	13,655	13,655
04 Travel	6,496	4,000	4,000
06 Fuel and Utilities	3,144	3,300	3,300
08 Contractual Services	4,640,086	4,582,297	4,178,870
09 Supplies and Materials	19,218	38,020	35,970
10 Equipment - Replacement	0	2,811	2,145
11 Equipment - Additional	3,911	12,745	12,745
12 Grants, Subsidies, and Contributions	10,000	35,000	0
13 Fixed Charges	39,619	46,250	45,500
Total Operating Expenses	4,734,118	4,738,078	4,296,185
Total Expenditure	6,333,172	6,320,623	5,928,674
Net General Fund Expenditure	479,354	485,800	483,310
Special Fund Expenditure	5,789,713	5,834,823	5,410,595
Reimbursable Fund Expenditure	64,105	0	34,769
Total Expenditure	6,333,172	6,320,623	5,928,674
Special Fund Expenditure			
K00310 Environmental Trust Fund	5,710,109	5,834,823	5,410,595
K00326 Private Donation	79,604	0	0
Total	5,789,713	5,834,823	5,410,595
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	50,000	0	0
K00A02 Forest Service	0	0	8,500
K00A03 Wildlife and Heritage Service	0	0	11,673
K00A04 Maryland Park Service	14,105	0	0
K00A14 DNR - Chesapeake and Coastal Service	0	0	11,947
K00A17 Fishing and Boating Services	0	0	2,649
Total	64,105	0	34,769

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

The Resource Assessment Service monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	56.00	56.00	55.00
Number of Contractual Positions	9.03	9.33	12.08
01 Salaries, Wages and Fringe Benefits	4,787,526	4,956,288	4,964,039
02 Technical and Special Fees	329,869	347,264	401,178
03 Communications	20,676	20,243	20,243
04 Travel	27,215	16,207	16,207
06 Fuel and Utilities	20,756	17,257	17,257
07 Motor Vehicle Operation and Maintenance	113,685	114,928	114,568
08 Contractual Services	1,610,271	1,883,751	2,887,233
09 Supplies and Materials	117,212	221,786	235,498
10 Equipment - Replacement	170,898	47,800	47,800
11 Equipment - Additional	96,757	35,088	256,570
12 Grants, Subsidies, and Contributions	650,000	650,000	675,000
13 Fixed Charges	417,985	404,213	410,174
Total Operating Expenses	3,245,455	3,411,273	4,680,550
Total Expenditure	8,362,850	8,714,825	10,045,767
Net General Fund Expenditure	2,590,087	3,172,027	3,949,473
Special Fund Expenditure	2,191,815	1,945,902	2,315,335
Federal Fund Expenditure	1,982,353	1,860,743	2,293,890
Reimbursable Fund Expenditure	1,598,595	1,736,153	1,487,069
Total Expenditure	8,362,850	8,714,825	10,045,767
Special Fund Expenditure			
K00310 Environmental Trust Fund	1,724,634	1,629,287	1,984,984
K00326 Private Donation	467,181	316,615	330,351
Total	2,191,815	1,945,902	2,315,335
Federal Fund Expenditure			
11.457 Chesapeake Bay Studies	0	129,000	0
15.677 Hurricane Sandy Disaster Relief Activities-FWS	3,147	29,300	63,831
15.944 Natural Resource Stewardship	10,000	50,000	0
66.466 Chesapeake Bay Program	1,969,206	1,652,443	2,230,059
Total	1,982,353	1,860,743	2,293,890

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Reimbursable Fund Expenditure

J00B01	State Highway Administration	140,193	160,000	160,000
K00902	Reimbursement for Boat Rental	128,037	200,000	200,000
K00A03	Wildlife and Heritage Service	99,892	70,000	70,000
K00A04	Maryland Park Service	72,602	95,000	95,580
K00A14	DNR - Chesapeake and Coastal Service	663,137	728,503	739,889
K00A17	Fishing and Boating Services	140,000	140,000	0
L00A14	Office of Plant Industries and Pest Management	15,820	0	0
U00A04	Water Management Administration	336,994	342,650	213,600
U00A05	MDE - Science Services Administration	0	0	8,000
U10B00	Maryland Environmental Service	1,920	0	0
	Total	<u>1,598,595</u>	<u>1,736,153</u>	<u>1,487,069</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	19.00
Number of Contractual Positions	1.92	1.80	1.50
01 Salaries, Wages and Fringe Benefits	1,734,067	1,703,969	1,772,003
02 Technical and Special Fees	41,602	59,620	59,619
03 Communications	18,424	30,504	30,504
04 Travel	14,606	13,850	13,850
06 Fuel and Utilities	68,971	110,776	95,061
07 Motor Vehicle Operation and Maintenance	56,253	19,148	19,148
08 Contractual Services	808,695	1,173,139	1,353,359
09 Supplies and Materials	14,108	34,918	44,918
10 Equipment - Replacement	3,085	39,400	139,400
11 Equipment - Additional	1,506	15,000	33,981
13 Fixed Charges	1,200	2,000	2,000
Total Operating Expenses	986,848	1,438,735	1,732,221
Total Expenditure	2,762,517	3,202,324	3,563,843
Net General Fund Expenditure	1,388,604	1,442,328	1,447,335
Special Fund Expenditure	535,989	404,738	823,089
Federal Fund Expenditure	96,235	235,295	280,328
Reimbursable Fund Expenditure	741,689	1,119,963	1,013,091
Total Expenditure	2,762,517	3,202,324	3,563,843
Special Fund Expenditure			
K00310 Environmental Trust Fund	95,973	12,519	161,356
K00319 Maryland Geological Survey Account	426,095	392,219	661,733
K00326 Private Donation	13,921	0	0
Total	535,989	404,738	823,089
Federal Fund Expenditure			
15.424 Marine Minerals Activities-Hurricane Sandy	34,970	48,995	49,000
15.630 Coastal Program	0	24,500	0
15.650 Research Grants - Fish & Wildlife Service	0	0	49,000
15.810 National Cooperative Geologic Mapping Program	12,981	98,000	118,528
15.814 National Geological and Geophysical Data Preservation Program	48,284	63,800	63,800
Total	96,235	235,295	280,328

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Reimbursable Fund Expenditure

D40W01	Department of Planning	0	25,000	0
J00B01	State Highway Administration	70,282	190,000	190,000
J00D00	Maryland Port Administration	0	100,000	150,000
K00A04	Maryland Park Service	4,157	0	40,000
K00A12	DNR - Resource Assessment Service	0	33,000	33,000
K00A14	DNR - Chesapeake and Coastal Service	26,150	75,000	75,000
K00A17	Fishing and Boating Services	293,497	319,963	149,091
U00A04	Water Management Administration	347,603	377,000	376,000
	Total	<u>741,689</u>	<u>1,119,963</u>	<u>1,013,091</u>

Department of Natural Resources

K00A13.01 Maryland Environmental Trust - Maryland Environmental Trust

Program Description

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. MET's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	706,012	729,962	722,027
02 Technical and Special Fees	49,289	73,628	73,628
03 Communications	2,226	1,793	1,793
04 Travel	2,841	8,225	8,225
07 Motor Vehicle Operation and Maintenance	996	1,646	1,646
08 Contractual Services	5,329	11,520	11,520
09 Supplies and Materials	4,295	6,495	6,593
10 Equipment - Replacement	12,298	500	10,314
11 Equipment - Additional	187	0	0
12 Grants, Subsidies, and Contributions	423,892	200,000	459,624
13 Fixed Charges	3,290	3,640	3,640
Total Operating Expenses	455,354	233,819	503,355
Total Expenditure	1,210,655	1,037,409	1,299,010
Net General Fund Expenditure	564,718	603,680	604,474
Reimbursable Fund Expenditure	645,937	433,729	694,536
Total Expenditure	1,210,655	1,037,409	1,299,010

Reimbursable Fund Expenditure

J00A01	Department of Transportation	35,000	50,000	50,000
J00B01	State Highway Administration	114,391	0	409,624
K00A05	DNR - Land Acquisition and Planning	121,132	133,000	133,000
K00A14	DNR - Chesapeake and Coastal Service	100,914	100,729	101,912
S00A24	Division of Neighborhood Revitalization	274,500	150,000	0
Total		645,937	433,729	694,536

Department of Natural Resources
Summary of Chesapeake and Coastal Service

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	66.75	65.75
Number of Contractual Positions	4.68	10.00	7.66
Salaries, Wages and Fringe Benefits	6,140,692	6,371,549	6,267,852
Technical and Special Fees	269,038	471,634	433,118
Operating Expenses	68,500,934	76,003,221	77,920,461
Net General Fund Expenditure	1,841,128	1,871,105	1,705,918
Special Fund Expenditure	63,954,284	68,003,816	70,009,343
Federal Fund Expenditure	8,522,424	11,824,062	11,024,403
Reimbursable Fund Expenditure	592,828	1,147,421	1,881,767
Total Expenditure	74,910,664	82,846,404	84,621,431

Department of Natural Resources

K00A14.01 Waterway Capital - Chesapeake and Coastal Service

Program Description

This program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	10,500,000	2,500,000	2,500,000
12 Grants, Subsidies, and Contributions	180,000	12,500,000	13,500,000
Total Operating Expenses	10,680,000	15,000,000	16,000,000
Total Expenditure	10,680,000	15,000,000	16,000,000
Special Fund Expenditure	10,500,000	12,500,000	13,500,000
Federal Fund Expenditure	180,000	2,500,000	2,500,000
Total Expenditure	10,680,000	15,000,000	16,000,000
Special Fund Expenditure			
K00342 Waterway Improvement Fund	10,500,000	12,500,000	13,500,000
Total	10,500,000	12,500,000	13,500,000
Federal Fund Expenditure			
15.605 Sport Fish Restoration Program	0	841,293	500,000
15.622 Sportfishing and Boating Safety Act	180,000	1,658,707	2,000,000
Total	180,000	2,500,000	2,500,000

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Program Description

The Chesapeake and Coastal Service (CCS) is committed to protecting and enhancing Maryland's Chesapeake, coastal and ocean resources for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	66.75	65.75
Number of Contractual Positions	4.68	10.00	7.66
01 Salaries, Wages and Fringe Benefits	6,140,692	6,371,549	6,267,852
02 Technical and Special Fees	269,038	471,634	433,118
03 Communications	30,330	44,983	34,341
04 Travel	88,519	23,031	68,984
06 Fuel and Utilities	529	660	0
07 Motor Vehicle Operation and Maintenance	26,015	33,886	27,216
08 Contractual Services	5,882,359	6,702,382	6,650,623
09 Supplies and Materials	118,571	162,281	145,056
10 Equipment - Replacement	34,044	21,780	21,481
11 Equipment - Additional	22,749	0	16,540
12 Grants, Subsidies, and Contributions	51,247,005	53,626,059	54,559,447
13 Fixed Charges	370,813	388,159	396,773
Total Operating Expenses	57,820,934	61,003,221	61,920,461
Total Expenditure	64,230,664	67,846,404	68,621,431
Net General Fund Expenditure	1,841,128	1,871,105	1,705,918
Special Fund Expenditure	53,454,284	55,503,816	56,509,343
Federal Fund Expenditure	8,342,424	9,324,062	8,524,403
Reimbursable Fund Expenditure	592,828	1,147,421	1,881,767
Total Expenditure	64,230,664	67,846,404	68,621,431

Special Fund Expenditure

K00326 Private Donation	6,925	30,000	330,000
K00333 Shore Erosion Control Revolving Loan Fund	705,013	1,000,000	1,000,000
K00342 Waterway Improvement Fund	1,401,724	1,661,078	1,698,485
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	51,340,622	52,812,738	53,480,858
Total	53,454,284	55,503,816	56,509,343

Federal Fund Expenditure

11.419 Coastal Zone Management Administration Awards	2,355,480	2,566,438	2,477,400
11.420 Coastal Zone Management Estuarine Research Reserves	612,045	961,634	842,800
15.423 Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	675,875	75,000	0
15.605 Sport Fish Restoration Program	409,098	566,816	568,400
15.616 Clean Vessel Act	435,112	411,600	466,500
66.466 Chesapeake Bay Program	3,854,814	4,742,574	4,169,303
Total	8,342,424	9,324,062	8,524,403

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	91,955	0	371,936
J00B01	State Highway Administration	0	870,000	997,430
J00D00	Maryland Port Administration	26,189	39,978	50,000
K00A03	Wildlife and Heritage Service	0	10,000	0
K00A05	DNR - Land Acquisition and Planning	233,727	227,443	234,953
P00A01	Department of Labor, Licensing, and Regulation	0	0	227,448
P00G01	Division of Workforce Development and Adult Learning	240,957	0	0
	Total	<u>592,828</u>	<u>1,147,421</u>	<u>1,881,767</u>

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program Description

Fishing and Boating Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of two marinas, regulatory proposals and providing staff support to the State Boat Act Advisory Committee. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	179.00	178.00	178.00
Number of Contractual Positions	16.26	27.05	25.35
01 Salaries, Wages and Fringe Benefits	15,504,722	15,669,941	15,929,216
02 Technical and Special Fees	594,614	909,526	860,804
03 Communications	122,916	167,691	137,843
04 Travel	117,614	143,595	149,047
06 Fuel and Utilities	212,274	225,433	249,794
07 Motor Vehicle Operation and Maintenance	914,390	1,338,333	1,224,830
08 Contractual Services	3,625,434	7,039,317	6,094,013
09 Supplies and Materials	578,712	1,165,097	1,186,047
10 Equipment - Replacement	79,794	321,124	418,744
11 Equipment - Additional	32,016	215,534	146,618
12 Grants, Subsidies, and Contributions	1,903,844	2,094,000	2,164,000
13 Fixed Charges	372,714	412,464	426,320
14 Land and Structures	4,836	90,000	0
Total Operating Expenses	7,964,544	13,212,588	12,197,256
Total Expenditure	24,063,880	29,792,055	28,987,276
Net General Fund Expenditure	7,113,407	6,248,712	7,292,277
Special Fund Expenditure	12,246,202	15,263,676	15,065,087
Federal Fund Expenditure	3,531,373	4,129,711	3,324,496
Reimbursable Fund Expenditure	1,172,898	4,149,956	3,305,416
Total Expenditure	24,063,880	29,792,055	28,987,276
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	6,007,269	6,534,194	6,444,237
K00326 Private Donation	705,582	620,579	750,278
K00338 Fisheries Management and Protection Fund	1,540,112	2,021,935	2,059,949
K00342 Waterway Improvement Fund	3,642,401	5,186,968	5,188,680
K00363 Oyster Tax Fund	350,838	900,000	621,943
Total	12,246,202	15,263,676	15,065,087

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Federal Fund Expenditure

11.407	Interjurisdictional Fisheries Act of 1986	16,627	87,494	91,868
11.431	Climate and Atmospheric Research	0	38,325	0
11.439	Marine Mammal Data Program	49,054	0	0
11.463	Habitat Conservation	784,556	901,600	437,121
11.472	Unallied Science Program	106,779	2,105	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	83,900	193,801	201,800
15.605	Sport Fish Restoration Program	2,482,990	2,879,788	2,566,507
15.634	State Wildlife Grants	7,467	6,598	7,200
VC.K00	Various Federal Contracts	0	20,000	20,000
	Total	3,531,373	4,129,711	3,324,496

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	1,049,975	1,999,956	2,000,000
K00A02	Forest Service	2,985	0	0
K00A12	DNR - Resource Assessment Service	677	0	0
K00A14	DNR - Chesapeake and Coastal Service	118,792	2,150,000	1,305,416
U10B00	Maryland Environmental Service	469	0	0
	Total	1,172,898	4,149,956	3,305,416

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
K00 - Department of Natural Resources						
K00A01 - Office of the Secretary						
K00A0101 - Secretariat						
Admin Officer III	1.00	49,583	1.00	49,583	1.00	50,575
Admin Spec III	1.00	8,978	1.00	52,183	1.00	35,078
Administrator II	3.00	192,785	3.00	192,785	3.00	196,642
Administrator III	1.00	66,151	1.00	66,151	1.00	50,897
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Dep Secy Dept Natural Resources	1.00	142,646	1.00	142,646	1.00	145,499
Designated Admin Mgr III	2.00	82,664	2.00	182,014	2.00	151,947
Designated Admin Mgr Senior I	1.00	143,109	1.00	93,299	1.00	95,165
Exec Assoc III	3.00	116,692	3.00	163,548	2.00	119,026
Exec VI	2.00	233,509	2.00	233,509	2.00	238,179
Internal Auditor Lead	1.00	72,199	1.00	72,199	1.00	73,643
Internal Auditor Super	1.00	15,929	1.00	78,568	1.00	80,140
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Prgm Mgr Senior III	2.00	173,752	2.00	231,554	2.00	197,132
Secy Dept Natural Resources	1.00	162,499	1.00	162,499	1.00	165,749
Total K00A0101	22.00	1,668,428	22.00	1,928,470	21.00	1,811,764
K00A0102 - Office of the Attorney General						
Admin Officer II OAG	1.00	54,930	1.00	55,056	1.00	56,158
Asst Attorney General VI	5.00	509,070	5.00	479,806	5.00	489,405
Asst Attorney General VII	2.00	113,170	2.00	219,364	2.00	223,752
Asst Attorney General VIII	3.00	308,059	3.00	308,057	3.00	340,093
Paralegal II OAG	1.00	28,511	1.00	34,390	1.00	35,078
Principal Counsel	1.00	126,187	1.00	126,186	1.00	128,710
Total K00A0102	13.00	1,139,927	13.00	1,222,859	13.00	1,273,196
K00A0103 - Finance and Administrative Services						
Accountant II	1.00	55,491	1.00	55,491	1.00	56,601
Accountant Supervisor I	3.00	119,878	3.00	168,726	3.00	143,385
Admin Officer I	1.00	55,663	1.00	55,662	1.00	56,776
Admin Officer II	2.00	63,922	2.00	113,418	2.00	100,238
Admin Officer III	1.00	60,083	1.00	58,736	1.00	59,911
Admin Prog Mgr I	1.00	76,224	1.00	76,224	1.00	77,749
Administrator II	1.00	0	1.00	46,857	1.00	47,795
Agency Grants Spec I	1.00	38,519	0.00	0	0.00	0
Agency Grants Spec Trainee	1.00	61,275	2.00	96,809	2.00	90,348
Agency Procurement Spec II	2.00	120,916	2.00	120,915	2.00	123,334
Fiscal Accounts Technician II	5.00	126,185	5.00	195,318	5.00	183,191
Fiscal Services Admin III	1.00	71,738	1.00	69,825	1.00	57,878
Fiscal Services Admin V	1.00	90,911	1.00	101,786	1.00	103,822
Fiscal Services Admin VI	1.00	105,114	1.00	110,729	1.00	112,944
Management Associate	1.00	41,132	1.00	36,557	1.00	37,289
Services Specialist	3.00	75,338	3.00	91,411	3.00	93,241
Services Supervisor II	1.00	35,892	1.00	32,364	1.00	33,012
Total K00A0103	27.00	1,198,281	27.00	1,430,828	27.00	1,377,514
K00A0104 - Human Resource Service						
Accountant Manager III	1.00	95,380	1.00	95,380	1.00	97,288
Admin Officer I	3.00	166,988	3.00	166,986	3.00	170,328
Admin Officer III	0.00	16,709	0.00	0	1.00	50,575

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Prog Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Administrator I	0.00	0	1.00	44,017	1.00	44,898
Administrator II	1.00	29,598	0.00	0	0.00	0
HR Administrator I	2.00	157,157	2.00	157,156	2.00	160,300
HR Administrator III	1.00	71,514	1.00	72,546	1.00	73,997
HR Director I	0.00	0	1.00	92,564	1.00	94,416
HR Director II	1.00	98,035	0.00	0	0.00	0
HR Officer I	2.00	100,140	2.00	96,604	3.00	140,723
HR Officer II	1.00	60,340	1.00	60,340	1.00	61,547
HR Specialist	1.00	44,901	1.00	44,901	1.00	45,800
Management Associate	1.00	54,619	1.00	54,619	1.00	55,712
Personnel Associate II	1.00	40,793	1.00	40,792	1.00	41,608
Personnel Associate III	1.00	43,410	1.00	43,409	1.00	44,278
Total K00A0104	17.00	1,056,418	17.00	1,046,148	19.00	1,159,841
K00A0105 - Information Technology Service						
Admin Officer III	1.00	16,008	1.00	63,371	1.00	42,186
Administrator II	1.00	65,625	1.00	65,625	1.00	66,938
Administrator IV	1.00	82,247	1.00	82,247	1.00	83,892
IT Asst Director II	2.00	193,545	2.00	180,756	2.00	184,373
IT Programmer Analyst II	2.00	143,188	2.00	143,187	2.00	146,052
IT Programmer Analyst Lead/Advanced	1.00	74,183	1.00	74,183	1.00	75,667
IT Staff Specialist	2.00	109,556	2.00	108,840	2.00	111,018
IT Systems Technical Spec	4.00	297,691	4.00	297,690	4.00	321,069
Prgm Mgr Senior III	1.00	0	1.00	78,595	1.00	80,167
Radio Tech II	2.00	67,205	2.00	81,959	2.00	83,599
Radio Tech Supv General	3.00	196,491	3.00	196,242	3.00	200,168
Total K00A0105	20.00	1,245,739	20.00	1,372,695	20.00	1,395,129
K00A0106 - Office of Communications						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Administrator II	1.00	59,670	1.00	59,670	1.00	47,795
Administrator III	1.00	70,049	1.00	70,049	1.00	71,450
Designated Admin Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Pub Affairs Officer II	1.00	53,222	0.00	0	0.00	0
Pub Affairs Specialist	0.00	0	1.00	45,023	1.00	45,924
Webmaster II	3.00	176,362	3.00	176,361	3.00	179,890
Webmaster Supr	1.00	83,811	1.00	83,811	1.00	85,488
Total K00A0106	9.00	615,762	9.00	607,562	9.00	606,649
Total K00A01-Office of the Secretary	108.00	6,924,555	108.00	7,608,562	109.00	7,624,093
K00A0209 - Forest Service						
Admin Officer I	3.00	193,319	3.00	161,983	4.00	206,737
Admin Officer III	3.00	176,884	3.00	176,883	3.00	180,422
Admin Prog Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Admin Spec II	1.00	12,815	1.00	35,980	0.00	0
Admin Spec III	4.00	197,653	4.00	197,651	4.00	201,606
Administrator I	2.00	96,294	2.00	131,615	0.00	0
Conservation Aide	0.00	0	0.00	0	1.00	23,162
Forester I	0.00	0	0.00	0	1.00	37,289
Forester Licensed	1.00	46,754	1.00	43,307	2.00	83,832
Forestry Manager I	6.00	367,677	6.00	401,206	5.00	347,685
Forestry Manager II	11.00	726,204	11.00	754,956	11.00	748,345

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Forestry Manager III	3.00	207,531	3.00	207,530	3.00	211,683
Maint Chief IV Non Lic	1.00	38,235	1.00	37,884	1.00	41,104
Maint Supv II Non Lic	2.00	105,651	2.00	97,390	2.00	105,837
Management Associate	1.00	40,662	1.00	44,545	1.00	45,436
Nat Res Manager II	1.00	59,202	1.00	59,202	2.00	106,941
Nat Res Manager IV	0.00	0	0.00	0	2.00	136,551
Nat Res Planner I	0.00	0	0.00	0	1.00	41,512
Nat Res Planner II	3.00	113,667	3.00	136,920	1.00	43,738
Nat Res Planner III	9.00	606,589	9.00	458,718	12.00	618,810
Nat Res Tech I	1.00	25,044	1.00	27,048	2.00	65,622
Nat Res Tech III	6.00	139,727	6.00	212,053	4.00	136,956
Nat Res Tech IV	0.00	0	0.00	0	1.00	36,700
Nat Res Tech V	1.00	75,712	1.00	34,390	3.00	118,059
Nat Res Tech VI	12.00	584,232	12.00	638,271	10.00	527,647
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Secy III	1.00	36,992	1.00	36,992	1.00	37,732
Park Services Manager I	2.00	144,719	2.00	144,719	2.00	147,615
Prgm Mgr I	7.00	561,734	7.00	560,925	7.00	572,146
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	2.00	183,204	2.00	186,971	2.00	190,711
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Total K00A0209	86.00	5,015,632	86.00	5,062,270	92.00	5,323,791
K00A0301 - Wildlife and Heritage Service						
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Spec I	1.00	40,466	1.00	39,760	1.00	40,556
Admin Spec III	1.00	89,826	1.00	52,183	2.00	95,920
Envrmntl Spec IV	1.00	80,078	1.00	80,078	1.00	81,680
Maint Supv I Non Lic	1.00	61,119	1.00	60,530	1.00	65,880
Management Associate	1.00	48,825	1.00	48,825	1.00	49,802
Nat Res Biol I	3.00	105,014	3.00	119,506	2.00	75,931
Nat Res Biol II	4.00	199,201	4.00	188,926	5.00	240,120
Nat Res Biol III	10.00	591,949	10.00	569,831	11.00	625,995
Nat Res Biol IV	2.00	183,726	2.00	145,792	4.00	270,285
Nat Res Biol V	13.00	915,618	13.00	944,593	12.00	876,737
Nat Res Manager II	1.00	28,698	1.00	62,676	0.00	0
Nat Res Planner IV	4.00	282,294	4.00	313,011	4.00	319,273
Nat Res Planner V	2.00	147,168	2.00	147,168	2.00	150,113
Nat Res Tech I	4.00	79,753	4.00	113,070	3.00	85,776
Nat Res Tech II	2.00	86,222	2.00	60,560	2.00	60,658
Nat Res Tech III	8.00	223,846	8.00	278,814	6.00	212,226
Nat Res Tech IV	3.00	172,203	3.00	124,125	6.00	238,859
Nat Res Tech V	3.00	125,208	3.00	126,705	3.00	129,241
Nat Res Tech VI	4.00	202,040	4.00	202,038	4.00	206,081
Office Secy III	2.00	48,728	2.00	78,220	1.00	42,053
Prgm Mgr I	7.00	502,387	7.00	558,188	7.00	550,201
Prgm Mgr II	2.00	167,942	2.00	167,941	2.00	171,301
Prgm Mgr IV	4.00	364,058	4.00	386,270	4.00	393,996
Prgm Mgr Senior II	1.00	107,429	1.00	107,429	1.00	109,578
Total K00A0301	85.00	4,914,328	85.00	5,036,769	86.00	5,154,003

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
K00A0401 - Statewide Operations						
Admin Officer I	3.00	152,024	3.00	152,022	3.00	155,064
Admin Officer II	2.00	111,289	2.00	111,288	2.00	113,515
Admin Officer III	3.00	180,054	3.00	180,054	3.00	183,656
Admin Spec I	1.00	16,113	1.00	30,472	1.00	31,082
Admin Spec II	6.00	206,058	7.00	258,996	7.00	264,180
Admin Spec III	13.00	523,808	13.00	564,505	13.00	575,802
Administrator II	2.00	85,616	2.00	127,316	1.00	76,513
Administrator III	2.00	87,625	2.00	105,695	2.00	107,809
Automotive Services Specialist	1.00	38,781	1.00	40,792	1.00	41,608
Exec Asst I Exec Dept	1.00	80,078	1.00	80,078	1.00	81,680
Fiscal Services Chief II	1.00	54,634	1.00	53,193	1.00	68,011
Maint Chief III Non Lic	1.00	52,183	1.00	52,183	1.00	53,227
Nat Res Planner IV	2.00	120,699	2.00	120,698	2.00	123,113
Nat Res Planner V	1.00	76,224	1.00	76,224	1.00	77,749
Office Secy II	2.00	66,654	2.00	66,653	2.00	67,987
Park Maintenance Program Supervisor	24.00	1,154,356	24.00	1,195,671	24.00	1,219,594
Park Ranger Captain	3.00	357,320	3.00	351,023	3.00	370,938
Park Ranger First Lieutenant	2.00	199,429	2.00	227,758	1.00	116,157
Park Ranger Lieutenant Colonel	1.00	139,520	1.00	139,520	1.00	142,311
Park Ranger Major	1.00	130,056	1.00	130,056	1.00	131,375
Park Services Associate I	14.00	416,905	19.00	662,083	23.00	814,532
Park Services Associate II	51.00	2,017,792	51.00	2,116,054	47.00	1,988,114
Park Services Associate Lead	17.00	858,467	17.00	837,155	19.00	941,561
Park Services Associate Trainee	5.00	61,968	6.00	197,664	2.00	67,207
Park Services Asst Manager	4.00	242,595	4.00	242,238	4.00	247,085
Park Services Manager I	13.00	815,737	13.00	815,733	14.00	882,952
Park Services Manager II	4.00	276,939	4.00	276,939	4.00	282,481
Park Services Supervisor	27.00	1,395,136	27.00	1,384,374	29.00	1,501,867
Park Technician I	5.00	167,841	5.00	153,441	8.00	249,759
Park Technician II	28.00	942,417	28.00	1,066,602	24.00	922,322
Park Technician Lead	6.00	181,463	6.00	213,925	8.00	285,834
Prgm Mgr II	4.00	338,933	4.00	338,932	4.00	345,712
Prgm Mgr Senior II	1.00	111,612	1.00	111,612	1.00	113,845
Pub Affairs Officer II	1.00	65,827	1.00	65,827	1.00	67,144
Total K00A0401	252.00	11,726,153	259.00	12,546,776	259.00	12,711,786
K00A0505 - Land Acquisition and Planning						
Acquisition Specialist	1.00	59,202	1.00	59,202	1.00	60,387
Admin Officer I	0.50	15,922	0.50	27,831	0.50	18,645
Admin Officer III	4.00	178,906	4.00	201,560	4.00	211,330
Administrator I	1.00	46,452	1.00	50,915	2.00	105,837
Administrator II	4.00	239,758	4.00	250,984	3.00	191,570
Administrator III	3.00	223,072	3.00	223,071	3.00	227,534
Administrator IV	1.00	73,361	1.00	73,361	1.00	74,829
Cartographer II	1.00	36,796	1.00	48,980	0.00	0
Nat Res Planner II	0.00	0	0.00	0	1.00	50,575
Nat Res Planner III	3.00	163,669	3.00	163,668	3.00	166,942
Nat Res Planner IV	2.00	132,313	2.00	132,312	2.00	134,959
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr II	3.00	223,980	3.00	247,557	3.00	233,917

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	1.00	91,680	1.00	89,122	1.00	90,905
Prgm Mgr Senior I	1.00	117,420	1.00	110,729	1.00	112,944
Real Est Review Appraiser II DGS	1.00	63,171	1.00	63,171	1.00	64,435
Total K00A0505	28.50	1,846,716	28.50	1,923,477	28.50	1,929,445
K00A0601 - Licensing and Registration Service						
Admin Officer II	5.00	223,075	0.00	0	6.00	330,654
Admin Officer III	1.00	9,655	1.00	58,736	0.00	0
Admin Spec I	0.00	0	1.00	31,553	0.00	0
Admin Spec II	0.00	0	0.00	0	1.00	33,012
Admin Spec III	4.00	161,615	0.00	0	5.00	225,628
Administrator I	1.00	46,300	4.00	259,756	0.00	0
Administrator II	6.00	400,745	0.00	0	7.00	364,002
Administrator III	0.00	0	0.00	0	1.00	67,475
Administrator IV	0.00	0	0.00	0	1.00	85,488
Internal Auditor Super	0.00	74,809	0.00	0	0.00	0
Lic & Reg Center Mgr	0.00	0	3.00	133,109	0.00	0
Lic & Reg Tech I	1.00	74,813	1.00	27,048	0.00	0
Lic & Reg Tech II	0.00	10,623	0.00	0	1.00	29,277
Lic & Reg Tech III	10.00	276,622	10.00	379,766	10.00	351,112
Lic & Reg Tech Lead	2.00	44,265	5.00	210,501	0.00	0
Lic & Reg Tech Supv	1.00	66,138	6.00	293,467	0.00	0
Prgm Mgr III	1.00	12,364	1.00	60,543	1.00	86,848
Services Specialist	1.00	0	1.00	29,713	0.00	0
Total K00A0601	33.00	1,401,024	33.00	1,484,192	33.00	1,573,496
K00A07 - Natural Resources Police						
K00A0701 - General Direction						
Admin Officer I	2.00	100,208	2.00	100,207	2.00	102,212
Admin Officer II	4.00	219,884	4.00	219,883	4.00	224,283
Admin Officer III	1.00	49,583	1.00	49,583	1.00	50,575
Administrator I	1.00	32,809	1.00	44,017	1.00	44,898
Administrator II	2.00	93,310	2.00	121,869	2.00	131,897
Administrator IV	1.00	80,715	1.00	80,715	1.00	82,330
Hydrographic Engr Assoc III	2.00	73,720	2.00	86,573	2.00	92,251
Management Associate	1.00	55,662	1.00	55,662	1.00	56,776
Marine Engine Technician II	2.00	52,170	2.00	68,344	2.00	73,400
Nat Res Cadet	8.00	139,427	8.00	210,204	8.00	209,005
Nat Res Manager III	1.00	60,815	1.00	60,815	1.00	62,032
Nat Res Police Candidate	21.00	407,884	21.00	735,000	5.00	175,000
Nat Res Police Captain	2.00	348,201	2.00	248,694	3.00	311,177
Nat Res Police Corporal	4.00	328,730	4.00	304,852	5.00	428,600
Nat Res Police Lieut	5.00	568,793	5.00	573,827	5.00	602,520
Nat Res Police Lieut Colonel	1.00	129,048	1.00	129,048	1.00	138,293
Nat Res Police Major	3.00	361,432	3.00	355,818	3.00	369,915
Nat Res Police Sergeant	8.00	672,684	8.00	635,958	8.00	727,856
Nat Res Police Superintendent	1.00	138,079	1.00	138,079	1.00	147,972
Office Secy III	5.00	154,614	5.00	189,381	6.00	222,707
Police Communications Oper I	4.00	86,353	4.00	132,644	3.00	119,448
Police Communications Oper II	13.00	540,419	13.00	516,921	14.00	600,335
Police Communications Supervisor	4.00	213,630	4.00	213,415	4.00	232,172

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	65,286	1.00	65,286	1.00	66,592
Supply Officer II	1.00	16,435	1.00	39,574	1.00	26,013
Supply Officer IV	1.00	40,884	1.00	28,702	1.00	29,277
Total K00A0701	99.00	5,030,775	99.00	5,405,071	86.00	5,327,536
K00A0704 - Field Operations						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Admin Spec II	3.00	94,589	3.00	134,546	2.00	96,378
Aviation Maint Technician, Helicopter	1.00	0	1.00	46,857	1.00	47,795
MSP Sergeant Aviation	1.00	0	1.00	63,066	1.00	70,237
Nat Res Police Captain	6.00	561,338	6.00	704,549	5.00	628,130
Nat Res Police Corporal	60.00	4,645,029	60.00	4,644,711	62.00	5,027,842
Nat Res Police Lieut	9.00	982,183	9.00	972,154	10.00	1,116,639
Nat Res Police Major	2.00	267,551	2.00	266,092	2.00	271,414
Nat Res Police Master Off	12.00	536,456	12.00	1,013,627	12.00	845,056
Nat Res Police Off	30.00	707,857	30.00	1,493,527	1.00	52,765
Nat Res Police Off I/C	83.00	4,062,408	83.00	4,870,031	123.00	7,500,286
Nat Res Police Sergeant	30.00	2,625,737	30.00	2,590,293	31.00	2,868,399
Office Secy III	3.00	106,664	3.00	97,093	3.00	109,251
Total K00A0704	241.00	14,644,263	241.00	16,950,997	254.00	18,689,733
Total K00A07-Natural Resources Police	340.00	19,675,038	340.00	22,356,068	340.00	24,017,269
K00A0901 - General Direction						
Admin Aide	0.00	0	1.00	41,541	0.00	0
Admin Officer I	0.00	0	0.00	0	1.00	48,005
Admin Prog Mgr III	1.00	67,350	1.00	90,112	1.00	91,915
Admin Spec II	1.00	41,542	0.00	0	0.00	0
Administrator II	1.00	61,983	1.00	61,983	1.00	63,223
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Agency Procurement Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Agency Project Engr-Arch I	0.00	0	1.00	40,298	2.00	79,316
Agency Project Engr-Arch II	5.00	245,589	4.00	224,649	4.00	225,177
Agency Project Engr-Arch III	15.00	903,782	15.00	914,253	13.00	771,222
Agency Project Engr-Arch Ld	3.00	216,073	3.00	226,725	6.00	427,711
Agency Project Engr-Arch Supv	5.00	453,830	5.00	453,828	5.00	462,908
Bldg Construction Insp III	1.00	47,063	1.00	47,063	1.00	48,005
Carpenter	1.00	35,159	1.00	35,158	0.00	0
Carpenter Trim	1.00	34,796	1.00	34,795	0.00	0
Nat Res Manager II	1.00	62,676	1.00	62,676	1.00	63,930
Prgm Mgr Senior I	1.00	46,722	1.00	68,959	1.00	104,647
Waterways Improvement Tech I	1.00	40,066	3.00	120,476	3.00	122,887
Waterways Improvement Tech II	2.00	84,252	0.00	0	0.00	0
Waterways Improvement Tech III	2.00	94,529	2.00	92,310	2.00	94,157
Total K00A0901	43.00	2,563,680	43.00	2,643,094	43.00	2,733,937
K00A1001 - Critical Area Commission						
Admin Aide	1.00	48,981	1.00	48,980	1.00	49,960
Admin Spec II	1.00	38,637	1.00	38,636	1.00	39,409
Administrator I	1.00	44,929	1.00	44,017	1.00	60,387
Administrator III	1.00	0	1.00	49,899	0.00	0
Administrator V	1.00	81,352	1.00	81,352	1.00	82,980
Chair Ches Crit Area Comm	1.00	109,941	1.00	109,941	1.00	112,140
Envrmntl Spec I General	0.00	0	1.00	47,063	1.00	48,005

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Nat Res Planner I	0.00	0	1.00	43,738	1.00	48,005
Nat Res Planner III	1.00	56,999	1.00	56,999	1.00	58,139
Nat Res Planner IV	3.00	192,445	3.00	201,203	4.00	271,430
Nat Res Planner V	4.00	293,584	4.00	293,582	4.00	299,456
Office Secy III	1.00	17,817	1.00	45,160	1.00	46,914
Total K00A1001	15.00	884,685	17.00	1,060,570	17.00	1,116,825

K00A12 - Resource Assessment Service

K00A1205 - Power Plant Assessment Program

Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Administrator II	0.00	0	0.00	0	1.00	65,675
Dir Power Plant Siting Prgm	1.00	99,549	1.00	99,549	1.00	101,540
Management Associate	1.00	37,884	1.00	37,884	1.00	38,642
Nat Res Planner V	1.00	82,247	1.00	82,247	1.00	83,892
Office Secy III	0.00	0	1.00	32,679	1.00	31,082
Power Plant Siting Assessor II	5.00	346,749	4.00	346,723	4.00	353,660
Prgm Mgr III	3.00	272,397	3.00	272,396	3.00	277,846
Prgm Mgr Senior I	1.00	98,766	1.00	98,766	1.00	100,742
Total K00A1205	14.00	1,051,160	14.00	1,083,812	15.00	1,168,919

K00A1206 - Monitoring and Ecosystem Assessment

Admin Officer III	1.00	52,434	1.00	52,434	1.00	53,483
Admin Prog Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Admin Spec III	2.00	101,759	2.00	104,366	2.00	106,454
Administrator II	2.00	109,410	2.00	119,192	2.00	124,233
Administrator III	1.00	60,147	1.00	60,147	1.00	61,350
Dir Resource Assessment Serv	1.00	119,142	1.00	119,142	1.00	121,525
Envrmntl Prgm Mgr I Water Mgt	1.00	75,377	1.00	75,377	1.00	76,885
Envrmntl Prgm Mgr II Water Mgt	1.00	90,112	1.00	90,112	1.00	91,915
IT Programmer	1.00	50,659	1.00	50,659	1.00	51,673
Nat Res Biol I	3.00	56,831	3.00	109,671	2.00	78,692
Nat Res Biol II	10.00	517,353	10.00	494,985	11.00	555,463
Nat Res Biol III	7.00	415,778	7.00	395,815	7.00	410,769
Nat Res Biol IV	11.00	599,440	11.00	714,520	11.00	675,697
Nat Res Biol V	4.00	192,767	4.00	242,746	3.00	196,705
Nat Res Tech I	1.00	197	1.00	29,998	1.00	27,589
Prgm Mgr I	1.00	76,224	1.00	76,224	1.00	77,749
Prgm Mgr II	4.00	295,008	4.00	283,213	4.00	288,879
Prgm Mgr III	1.00	91,835	1.00	91,835	1.00	93,672
Prgm Mgr Senior I	2.00	190,315	2.00	190,314	2.00	194,121
Sailor II	1.00	23,221	1.00	24,056	1.00	31,209
Total K00A1206	56.00	3,194,843	56.00	3,401,640	55.00	3,396,434

K00A1207 - Maryland Geological Survey

Admin Officer III	1.00	53,431	1.00	53,431	1.00	54,500
Conservation Assoc II	1.00	17,609	1.00	25,502	1.00	31,441
GEOL I	1.00	41,358	1.00	41,358	1.00	42,186
GEOL II	1.00	50,916	1.00	50,915	1.00	51,934
GEOL III MGS	4.00	225,497	4.00	225,496	5.00	277,803
GEOL Lead/Adv MGS	6.00	469,083	6.00	467,005	5.00	389,240
GEOL Prgm Chief MGS	2.00	153,486	2.00	177,666	3.00	242,975
Prgm Mgr Senior I	1.00	93,299	1.00	93,299	1.00	95,165

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Pub Affairs Officer II	1.00	56,551	1.00	56,550	1.00	57,681
Total K00A1207	18.00	1,161,230	18.00	1,191,222	19.00	1,242,925
Total K00A12-Resource Assessment Service	88.00	5,407,233	88.00	5,676,674	89.00	5,808,278
K00A1301 - Maryland Environmental Trust						
Admin Officer II	1.00	19,875	1.00	55,056	1.00	39,658
Admin Officer III	1.00	39,319	1.00	41,358	1.00	42,186
Administrator I	1.00	49,089	1.00	49,088	1.00	50,070
Nat Res Planner III	2.00	111,862	2.00	111,862	2.00	114,100
Nat Res Planner IV	1.00	78,568	1.00	78,568	1.00	80,140
Nat Res Planner V	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Total K00A1301	8.00	469,277	8.00	506,496	8.00	500,131
K00A1402 - Chesapeake and Coastal Service						
Admin Officer III	6.00	276,444	6.00	302,479	6.00	306,513
Admin Prog Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Administrator I	3.00	85,013	3.00	146,125	2.00	89,796
Administrator II	5.00	350,974	5.00	341,141	4.00	259,203
Administrator III	6.00	436,768	6.00	436,766	6.00	445,504
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Administrator V	1.00	81,352	1.00	81,352	1.00	82,980
Agency Grants Spec Supv	1.00	46,857	1.00	46,857	1.00	47,795
Agency Project Engr-Arch III	2.00	152,752	2.00	152,751	2.00	155,807
Envrmntl Spec IV	1.00	55,796	1.00	55,796	1.00	56,912
IT Programmer Analyst II	1.00	61,983	1.00	61,983	1.00	63,223
IT Programmer Analyst Lead/Advanced	5.00	261,612	4.75	303,836	4.75	309,914
Nat Res Biol II	1.00	44,457	1.00	44,457	1.00	45,347
Nat Res Biol III	1.00	32,487	1.00	52,846	1.00	53,903
Nat Res Biol IV	1.00	52,304	1.00	52,304	1.00	53,351
Nat Res Planner III	2.00	92,414	2.00	109,845	1.00	58,139
Nat Res Planner IV	5.00	356,836	5.00	307,715	5.00	293,318
Nat Res Planner V	5.00	352,708	5.00	356,292	5.00	363,421
Office Secy II	1.00	53,471	1.00	34,180	1.00	34,864
Office Services Clerk	1.00	25,827	1.00	41,346	1.00	42,173
Prgm Mgr I	3.00	140,039	3.00	193,231	5.00	334,585
Prgm Mgr II	1.00	78,322	1.00	78,322	1.00	79,889
Prgm Mgr III	7.00	475,065	7.00	555,902	7.00	533,316
Prgm Mgr IV	5.00	349,343	5.00	413,609	5.00	421,884
Prgm Mgr Senior II	1.00	97,677	1.00	97,677	1.00	99,631
Total K00A1402	67.00	4,118,837	66.75	4,425,148	65.75	4,392,972
K00A1701 - Fishing and Boating Services						
Admin Officer I	2.00	49,988	2.00	81,102	2.00	94,065
Admin Officer II	3.00	159,448	3.00	159,447	3.00	162,638
Admin Officer III	3.00	184,867	3.00	184,866	3.00	188,565
Admin Prog Mgr I	1.00	53,155	1.00	71,972	1.00	80,790
Admin Prog Mgr II	1.00	86,087	1.00	86,087	1.00	87,809
Admin Spec I	0.00	0	0.00	0	1.00	41,296
Admin Spec II	2.00	66,922	2.00	71,000	2.00	72,421
Admin Spec III	4.00	162,824	4.00	162,822	4.00	166,081

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator I	5.50	287,261	5.50	317,434	5.50	323,785
Administrator II	5.00	267,183	5.00	267,181	5.00	272,527
Administrator III	2.00	151,478	2.00	151,477	3.00	205,404
Administrator IV	3.00	253,023	3.00	253,023	3.00	258,086
Database Specialist II	2.00	118,077	2.00	118,076	2.00	120,438
Database Specialist Supervisor	1.00	80,612	1.00	80,715	1.00	82,330
Hydrographic Engr Assoc II	0.00	0	0.00	0	1.00	33,333
Hydrographic Engr Assoc III	5.00	220,911	5.00	242,225	5.00	233,282
Hydrographic Engr Assoc IV	2.00	71,146	2.00	89,000	2.00	112,864
IT Programmer Analyst I	1.00	68,939	1.00	68,939	1.00	70,318
Maint Chief IV Non Lic	4.00	203,601	4.00	200,738	4.00	218,258
Maint Supv I Non Lic	1.00	48,762	1.00	48,304	1.00	52,482
Master I Nat Res Vessel	1.00	42,302	1.00	42,301	1.00	43,148
Mate Nat Res Vessel	1.00	29,465	1.00	28,976	0.00	0
Nat Res Biol I	4.50	232,533	4.50	232,532	5.50	282,621
Nat Res Biol II	29.00	1,486,121	29.00	1,555,537	28.00	1,507,385
Nat Res Biol III	12.00	616,801	12.00	654,460	11.00	604,349
Nat Res Biol IV	13.00	790,135	13.00	783,507	15.00	892,760
Nat Res Biol V	16.00	1,053,560	16.00	1,103,454	16.00	1,140,833
Nat Res Manager II	5.00	314,610	5.00	314,609	5.00	320,903
Nat Res Manager III	1.00	64,387	1.00	64,387	0.00	0
Nat Res Planner III	1.00	227	0.00	0	0.00	0
Nat Res Planner V	2.00	127,491	2.00	127,490	2.00	130,041
Nat Res Tech III	3.00	107,176	3.00	107,175	2.00	71,587
Nat Res Tech V	4.00	199,596	4.00	199,594	4.00	203,589
Nat Res Tech VI	1.00	48,826	1.00	48,825	1.00	49,802
Office Services Clerk	1.00	26,956	1.00	27,048	1.00	27,589
Office Supervisor	1.00	41,542	1.00	41,541	1.00	42,372
Painter	1.00	38,061	1.00	38,061	0.00	0
Planner II	1.00	46,098	1.00	46,098	1.00	47,020
Prgm Mgr I	15.00	1,079,782	15.00	1,122,044	16.00	1,225,785
Prgm Mgr II	5.00	278,587	5.00	385,559	4.00	303,789
Prgm Mgr III	4.00	387,875	4.00	313,258	5.00	414,987
Prgm Mgr IV	1.00	82,640	1.00	82,640	1.00	84,293
Prgm Mgr Senior I	3.00	195,332	3.00	292,106	2.00	185,005
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Pub Affairs Officer I	1.00	45,366	1.00	45,366	1.00	46,274
Research Statistician III	1.00	49,088	1.00	49,088	1.00	50,070
Research Statistician IV	1.00	73,593	1.00	73,593	1.00	75,065
Veterinarian IV Agric	1.00	93,554	1.00	91,107	1.00	92,930
Webmaster I	0.00	0	0.00	0	1.00	44,898
Webmaster Trainee	1.00	41,744	1.00	41,358	0.00	0
Total K00A1701	179.00	10,253,918	178.00	10,692,308	178.00	10,892,577
Total K00 Department of Natural Resources	1,332.50	75,201,076	1,340.25	81,022,404	1,348.25	83,778,603

STATE OF MARYLAND

Selected State Officials

LAWRENCE J. HOGAN JR.
Governor of Maryland

BOYD K. RUTHERFORD
Lieutenant Governor of Maryland

PETER FRANCHOT
Comptroller of Maryland

NANCY K. KOPP
State Treasurer

DEPARTMENT OF BUDGET AND MANAGEMENT

David R. Brinkley
Secretary

Marc Nicole
Deputy Secretary

OFFICE OF BUDGET ANALYSIS

Jonathan Martin
Director

Cheri Gerard
Assistant Director

Robin Sabatini
Assistant Director

Kurt Stolzenbach
Assistant Director

Supervising Budget Examiners

Nathan Bowen

Carolyn Ellison

Carissa Ralbovsky

Budget Analysts

Breanna Browne
Jeannette Fernandez
Kelsey Goering
Max Gross
Tom Jones

Beth McCoy
Kyle Mansfield
Nick Napolitano
Bridget Patton

Tim Schmidt
Alex Severn
Parag Shende
Emily Vianna
Jeff Wulbrecht

Support Staff

Kim Grandy

Angela Miller

Veronica Moulis

Michelle Pack

Local Area Network Support

Tyrell Jones

Tieya Parker

Office of the Secretary

Natasha Herbert
Kevin Igoe
Nick Pepersack
Eric Shirk
Paula Webber
Barbara Wilkins

Division of Finance and Administration

John West
Kathrine Thomson
Robert Hayden
Linda Bouchard

Many thanks to the BARS Technical team who also assisted.

CONTENTS

Volume I

Payments to Civil Divisions of the State
Legislative
Judicial and Legal Review
Executive and Administrative Control
Financial and Revenue Administration
Budget, Personnel and Information Technology
Retirement and Pension Systems Administration
General Services
Transportation
Natural Resources and Recreation

Volume II

Agriculture
Health
Human Services
Labor, Licensing, and Regulation
Public Safety and Correctional Services
Public Education

Volume III

Public Education
Housing and Community Development
Commerce
Environment
Juvenile Services
State Police
Public Debt
State Reserve Fund
2019 Deficiency Appropriations

CONTENTS VOLUME II

Agriculture

Health

Human Services

Labor, Licensing Regulation

Public Safety and Correctional Services

Public Education

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

Maryland Department of Agriculture

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that ensure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote profitable production, use, and sale of Maryland agricultural products.

Obj. 1.1 Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

Obj. 1.2 Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

Obj. 1.3 Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	380	400	464	522	421	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	411	417	400	342	261	300	300
Amounts of FMNP checks redeemed by producers	\$532,159	\$530,684	\$579,688	\$530,000	\$468,905	\$500,000	\$500,000
Number of reported international sales	45	27	37	40	89	35	35

Goal 2. To protect the health of the public, plant, and animal resources in Maryland.

Obj. 2.1 Maintain robust laboratory output and timely reporting results.

Obj. 2.2 Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

Obj. 2.3 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirex natchilio, walnut twig beetle, emerald ash borer, etc.).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of necropsies performed	991	812	791	842	730	780	790
Equine infectious anemia (EIA) tests performed in Maryland laboratories	12,075	12,018	11,281	10,455	9,302	9,300	9,300
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	5,594	0	1,004	0	0	9,000	9,000
Number of acres of treatment completed (gypsy moth)	5,164	0	1,004	0	0	700	700
Total number of forest pest traps deployed	371	418	278	261	272	250	250

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Maryland Department of Agriculture

Obj. 2.4 Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Obj. 2.5 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of acres treated with insecticide for mosquito control	1,544,682	1,060,604	1,298,828	1,295,413	1,277,200	1,277,200	1,277,200
¹ Number of acres treated with biological insecticides to control mosquito larvae	6,447	5,270	5,956	26,629	5,323	5,323	5,323
¹ Percentage of acres treated with biological insecticide	0.4%	0.5%	0.5%	2.0%	0.3%	0.3%	0.3%
¹ Acres of water management	456	1,432	884	205	200	200	200
Percent of pesticide licensees and permittees in compliance with laws and regulations	62.2%	71.8%	74.0%	72.2%	73.5%	74.2%	75.5%
Percent of pesticide licensees and permittees inspected	52.7%	53.4%	27.8%	48.5%	56.1%	60.1%	65.2%

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Obj. 3.1 By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of easements, cumulative	2,154	2,187	2,207	2,243	2,299	2,355	2,430
Total acres under easements	292,357	296,682	299,234	304,858	312,148	318,798	328,404

Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

Obj. 4.1 Provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

Obj. 4.2 Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,499,457	10,305,524	10,412,716	10,804,065	11,000,000	12,000,000	12,000,000
¹ Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	627,609	689,483	693,394	683,854	700,000	715,000	715,000
Number of new acres under conservation plans	29,785	24,211	13,802	14,505	0	10,000	12,000

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Maryland Department of Agriculture

Obj. 4.3 Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.

Obj. 4.4 Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.

Obj. 4.5 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of new BMP's installed	1,438	3,032	3,028	2,513	2,192	2,300	2,400
Acres of cover crops planted	415,550	427,458	499,531	558,918	359,873	490,000	490,000
Acres of land treated (BMP's)	1,248	1,643	2,517	1,490	495	1,250	1,500
Tons of soil saved per year	13,857	18,300	20,127	10,890	5,225	14,000	16,000
Total financial assistance paid to transport manure	\$1,307,155	\$1,260,852	\$1,402,182	\$1,627,727	\$1,486,570	\$2,000,245	\$2,075,245
Tons of manure transported	118,995	167,237	213,151	241,942	249,421	275,000	275,000
Cost per ton manure transported	\$10.98	\$7.54	\$6.58	\$6.73	\$5.96	\$7.27	\$7.55
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,298,200	1,295,939	1,278,132	1,277,930	1,279,332	1,290,000	1,295,000
Compliance as percent of total eligible acreage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	N/A	344	197	244	207	350	350
Number of certified professional fertilizer applicators	N/A	1,507	1,697	1,862	1,550	1,700	1,700
Number of trained employees	N/A	1,248	1,855	1,582	1,550	1,800	1,800
Compliance percentage during urban review	N/A	98.0%	92.0%	88.0%	86.0%	90.0%	90.0%

Goal 5. To provide health, safety and economic protection for Maryland consumers.

Obj. 5.1 Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.

Obj. 5.2 Improve the net contents compliance rate of commodities repackaged in Maryland stores to 90.5 percent.

Obj. 5.3 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.3%	0.3%	0.2%	0.1%	0.0%	0.1%	0.1%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	80.6%	82.5%	83.0%	80.8%	84.9%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	82.7%	79.2%	78.4%	77.3%	84.3%	78.8%	78.8%
Percentage of retail gasoline meters that meet performance requirements	93.5%	93.5%	92.2%	92.8%	90.7%	92.8%	92.8%

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Maryland Department of Agriculture

- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- Obj. 5.5** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.
- Obj. 5.6** Ensure that 99 percent of randomly sampled pesticide products, including disinfectants, and 95 percent of disinfectant products conform with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.
- Obj. 5.7** Ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials conform with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials and at least 95 percent of livestock feed and pet food sampled conform with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).
- Obj. 5.8** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.
- Obj. 5.9** 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.
- Obj. 5.10** For the State Board of Veterinary Medical Examiners to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of small capacity scales found within applicable tolerances	94.4%	93.9%	94.5%	94.6%	92.2%	94.0%	94.0%
Percent of seed lots found to be correctly labeled	87.4%	82.0%	85.0%	94.0%	89.6%	90.0%	90.0%
Percent of collected pesticide samples in conformance	98.0%	100.0%	99.0%	98.0%	99.5%	100.0%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	100.0%	98.0%	100.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	56.0%	49.0%	57.0%	88.0%	92.4%	97.0%	100.0%
Percent of feed samples tested in conformance with law	93.0%	94.0%	95.0%	91.5%	98.0%	99.0%	99.0%
Registrations issued for veterinarians	2,789	2,602	2,667	2,871	2,871	2,870	2,871
Registrations issued for veterinary hospitals	540	527	548	595	610	650	618
Percent of hospitals passing inspection	98.0%	98.0%	97.0%	94.0%	95.0%	90.0%	90.0%
Determination of cases within 120 days (percentage)	99.0%	50.0%	39.0%	8.0%	39.3%	35.0%	35.0%

Maryland Department of Agriculture

Goal 6. The goal of the Rural Maryland Council (RMC), an independent agency within MDA, is to bring together citizens, community-based organizations, federal, state, county and municipal government officials as well as representatives of the for-profit and nonprofit sectors to collectively address the needs of Rural Maryland communities.

Obj. 6.1 Encourage healthy, connected communities throughout Rural Maryland through convening of stakeholders, education, public relations and advocacy.

Obj. 6.2 Support the development and growth of vibrant economies in Rural Maryland.

Obj. 6.3 Foster stewardship of Maryland's natural resources.

Obj. 6.4 Maximize RMC outreach, resources and mission through financial and organizational development.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Rural Population	1,708,396	1,715,055	1,720,988	1,742,147	N/A	N/A	N/A
Rural per capita income	30,989	31,193	31,782	N/A	N/A	N/A	N/A
Number of grant applications received	30	54	57	138	172	200	250
Private sector dollars leveraged for rural development projects	314,325	2,581,872	582,629	14,772,377	17,870,185	20,000,000	25,000,000
Number of attendees at biennial Rural Summit	N/A	230	N/A	350	N/A	400	N/A
Rural unemployment rate	8%	7%	7%	N/A	N/A	N/A	N/A
Rate of broadband access in rural communities	N/A	N/A	64%	N/A	N/A	N/A	N/A
Health care providers per 100K rural population	N/A	4,712	4,712	N/A	N/A	N/A	N/A

NOTES

¹ 2018 data is estimated.

Department of Agriculture

Summary of Department of Agriculture

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	355.10	352.10	352.10
Number of Contractual Positions	54.14	31.10	60.90
Salaries, Wages and Fringe Benefits	28,063,657	29,281,775	30,071,195
Technical and Special Fees	1,802,341	1,444,504	2,172,569
Operating Expenses	76,851,845	113,980,803	110,588,342
Net General Fund Expenditure	32,036,958	35,075,050	38,007,134
Special Fund Expenditure	48,041,307	81,685,832	75,612,472
Federal Fund Expenditure	3,608,341	4,556,399	7,128,878
Reimbursable Fund Expenditure	23,031,237	23,389,801	22,083,622
Total Expenditure	106,717,843	144,707,082	142,832,106

Department of Agriculture
Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.50	45.50	44.50
Number of Contractual Positions	1.00	0.00	2.00
Salaries, Wages and Fringe Benefits	4,231,885	4,363,340	4,341,511
Technical and Special Fees	142,525	0	74,973
Operating Expenses	28,087,684	52,584,828	50,054,327
Net General Fund Expenditure	4,849,304	4,244,677	5,614,280
Special Fund Expenditure	26,228,611	51,009,272	47,167,161
Federal Fund Expenditure	346,838	375,000	377,010
Reimbursable Fund Expenditure	1,037,341	1,319,219	1,312,360
Total Expenditure	32,462,094	56,948,168	54,470,811

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in the program are the Office of the Assistant Attorney General and Public Information functions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	10.00
01 Salaries, Wages and Fringe Benefits	1,479,288	1,328,995	1,279,756
03 Communications	5,597	8,537	8,437
04 Travel	23,602	18,970	18,627
07 Motor Vehicle Operation and Maintenance	5,753	5,849	4,849
08 Contractual Services	87,604	17,202	12,202
09 Supplies and Materials	50,485	13,570	12,570
10 Equipment - Replacement	105	0	0
12 Grants, Subsidies, and Contributions	10,000	10,000	10,000
13 Fixed Charges	22,247	22,320	19,320
Total Operating Expenses	205,393	96,448	86,005
Total Expenditure	1,684,681	1,425,443	1,365,761
Net General Fund Expenditure	1,684,681	1,226,783	1,365,761
Special Fund Expenditure	0	198,660	0
Total Expenditure	1,684,681	1,425,443	1,365,761
Special Fund Expenditure			
L00367 Private Contributions	0	198,660	0
Total	0	198,660	0

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

This program provides centralized Human Resources, Administrative, Fiscal Services, and Emergency Management services to the entire Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,466,572	1,612,200	1,582,593
02 Technical and Special Fees	38,892	0	0
03 Communications	7,588	6,175	6,175
04 Travel	5,015	6,981	5,981
07 Motor Vehicle Operation and Maintenance	928	574	574
08 Contractual Services	301,154	376,530	285,116
09 Supplies and Materials	8,687	13,725	14,431
10 Equipment - Replacement	22,075	6,513	6,513
13 Fixed Charges	9,821	11,208	10,502
Total Operating Expenses	355,268	421,706	329,292
Total Expenditure	1,860,732	2,033,906	1,911,885
Net General Fund Expenditure	1,845,558	2,000,642	1,878,621
Reimbursable Fund Expenditure	15,174	33,264	33,264
Total Expenditure	1,860,732	2,033,906	1,911,885
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	15,174	33,264	33,264
Total	15,174	33,264	33,264

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program Description

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution, and mail operations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	549,861	608,452	630,015
02 Technical and Special Fees	78,532	0	26,652
03 Communications	339,155	313,295	19,091
04 Travel	0	180	180
06 Fuel and Utilities	744,225	707,446	713,652
07 Motor Vehicle Operation and Maintenance	67,329	73,382	96,382
08 Contractual Services	764,464	763,391	2,435,333
09 Supplies and Materials	24,055	28,091	28,091
10 Equipment - Replacement	0	283	283
13 Fixed Charges	25,102	25,132	25,132
Total Operating Expenses	1,964,330	1,911,200	3,318,144
Total Expenditure	2,592,723	2,519,652	3,974,811
Net General Fund Expenditure	1,223,718	858,697	2,230,415
Special Fund Expenditure	0	0	88,290
Federal Fund Expenditure	346,838	375,000	377,010
Reimbursable Fund Expenditure	1,022,167	1,285,955	1,279,096
Total Expenditure	2,592,723	2,519,652	3,974,811

Special Fund Expenditure

L00333 Maryland Agricultural Land Preservation Fund	0	0	88,290
Total	0	0	88,290

Federal Fund Expenditure

10.025 Plant and Animal Disease, Pest Control and Animal Care	159,545	165,000	167,010
10.163 Market Protection and Promotion	10,405	15,000	15,000
10.435 State Mediation Program	13,874	20,000	20,000
10.458 Crop Insurance Education in Targeted States	48,557	50,000	50,000
10.664 Cooperative Forestry Assistance	45,089	65,000	65,000
66.605 Performance Partnership Grants	69,368	60,000	60,000
Total	346,838	375,000	377,010

Reimbursable Fund Expenditure

L00A11 Department of Agriculture	255,680	298,157	263,410
L00A12 Office of Marketing, Animal Industries, and Consumer Services	416,487	446,799	539,534
L00A14 Office of Plant Industries and Pest Management	250,000	443,426	389,952
L00A15 Office of Resource Conservation	100,000	97,573	86,200
Total	1,022,167	1,285,955	1,279,096

Department of Agriculture

L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

The Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agribusiness (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as ex officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	74,111	136,875	117,803
03 Communications	274	946	946
04 Travel	19,402	18,128	18,128
07 Motor Vehicle Operation and Maintenance	1,242	1,200	1,200
08 Contractual Services	142	492	492
09 Supplies and Materials	78	686	686
13 Fixed Charges	98	228	228
Total Operating Expenses	21,236	21,680	21,680
Total Expenditure	95,347	158,555	139,483
Net General Fund Expenditure	95,347	158,555	139,483
Total Expenditure	95,347	158,555	139,483

Department of Agriculture

L00A11.05 Maryland Agricultural Land Preservation Foundation - Office of the Secretary

Program Description

The Maryland Agricultural Land Preservation Foundation's (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five-member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.50	7.50	7.50
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	662,053	676,818	731,344
02 Technical and Special Fees	25,101	0	48,321
03 Communications	2,423	3,000	3,000
04 Travel	14,628	13,350	18,850
07 Motor Vehicle Operation and Maintenance	461	1,840	1,840
08 Contractual Services	523,319	524,740	884,800
09 Supplies and Materials	3,707	2,565	2,565
10 Equipment - Replacement	8,405	0	0
13 Fixed Charges	154,693	167,157	167,157
14 Land and Structures	147,373	445,000	205,000
Total Operating Expenses	855,009	1,157,652	1,283,212
Total Expenditure	1,542,163	1,834,470	2,062,877
Special Fund Expenditure	1,542,163	1,834,470	2,062,877
Total Expenditure	1,542,163	1,834,470	2,062,877
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	1,542,163	1,834,470	2,062,877
Total	1,542,163	1,834,470	2,062,877

Department of Agriculture

L00A11.11 Capital Appropriation - Office of the Secretary

Program Description

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	24,686,448	48,976,142	45,015,994
	Total Operating Expenses	24,686,448	48,976,142	45,015,994
	Total Expenditure	24,686,448	48,976,142	45,015,994
	Special Fund Expenditure	24,686,448	48,976,142	45,015,994
	Total Expenditure	24,686,448	48,976,142	45,015,994
Special Fund Expenditure				
L00328	Transfer Tax	24,686,448	40,476,142	36,515,994
L00374	County and Other Participation-Agricultural Land	0	8,500,000	8,500,000
	Total	24,686,448	48,976,142	45,015,994

Department of Agriculture

Summary of Office of Marketing, Animal Industries and Consumer Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	87.10	87.10	88.10
Number of Contractual Positions	19.49	8.30	25.30
Salaries, Wages and Fringe Benefits	6,733,634	7,445,424	7,706,812
Technical and Special Fees	569,773	516,166	749,114
Operating Expenses	16,741,837	20,675,504	19,903,934
Net General Fund Expenditure	13,003,949	15,863,731	16,009,702
Special Fund Expenditure	8,679,088	9,691,436	9,250,001
Federal Fund Expenditure	2,311,163	2,990,927	3,009,157
Reimbursable Fund Expenditure	51,044	91,000	91,000
Total Expenditure	<u>24,045,244</u>	<u>28,637,094</u>	<u>28,359,860</u>

Department of Agriculture

L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, and Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables and the Maryland Agriculture Fair Board.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	205,814	242,355	222,233
03 Communications	553	898	898
04 Travel	1,628	1,500	1,500
07 Motor Vehicle Operation and Maintenance	334	250	250
08 Contractual Services	54	500	500
09 Supplies and Materials	140	150	150
13 Fixed Charges	196	228	228
Total Operating Expenses	2,905	3,526	3,526
Total Expenditure	208,719	245,881	225,759
Net General Fund Expenditure	208,719	245,881	225,759
Total Expenditure	208,719	245,881	225,759

Department of Agriculture

L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law. It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,530,152	1,641,178	1,684,274
02 Technical and Special Fees	75	200	200
03 Communications	22,075	23,786	20,086
04 Travel	12,052	17,224	17,224
07 Motor Vehicle Operation and Maintenance	119,605	98,560	112,583
08 Contractual Services	49,802	39,305	38,005
09 Supplies and Materials	9,341	11,261	10,261
10 Equipment - Replacement	58,356	107,500	107,500
11 Equipment - Additional	24,014	28,000	100,500
13 Fixed Charges	104,382	4,966	4,817
Total Operating Expenses	399,627	330,602	410,976
Total Expenditure	1,929,854	1,971,980	2,095,450
Net General Fund Expenditure	282,245	366,870	348,396
Special Fund Expenditure	1,647,609	1,605,110	1,747,054
Total Expenditure	1,929,854	1,971,980	2,095,450
Special Fund Expenditure			
L00310 Equipment Testing	140,000	140,707	146,352
L00311 Licensing and Registration	1,507,609	1,464,403	1,600,702
Total	1,647,609	1,605,110	1,747,054

Department of Agriculture

L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements. The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	11.04	6.00	17.00
01 Salaries, Wages and Fringe Benefits	1,107,477	1,606,354	1,624,577
02 Technical and Special Fees	310,128	224,109	355,173
03 Communications	12,284	14,127	15,857
04 Travel	102,135	89,178	104,478
07 Motor Vehicle Operation and Maintenance	79,516	82,671	83,706
08 Contractual Services	439,647	485,280	485,280
09 Supplies and Materials	16,682	20,650	23,302
10 Equipment - Replacement	304	500	3,900
13 Fixed Charges	146,424	121,397	248,897
Total Operating Expenses	796,992	813,803	965,420
Total Expenditure	2,214,597	2,644,266	2,945,170
Net General Fund Expenditure	165,483	168,570	171,722
Special Fund Expenditure	1,453,644	1,659,993	1,950,866
Federal Fund Expenditure	595,470	815,703	822,582
Total Expenditure	2,214,597	2,644,266	2,945,170
Special Fund Expenditure			
L00304 Organic Certification	65,830	71,275	73,108
L00338 Grain Dealer's Licenses	4,581	7,529	7,722
L00339 Egg Fund	1,383,233	1,581,189	1,870,036
Total	1,453,644	1,659,993	1,950,866
Federal Fund Expenditure			
10.162 Inspection Grading and Standardization	56,834	73,029	73,083
10.170 Specialty Crop Block Grant Program-Farm Bill	538,636	742,674	749,499
Total	595,470	815,703	822,582

Department of Agriculture

L00A12.04 Maryland Agricultural Statistics Services - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	4,793	6,000	6,000
07 Motor Vehicle Operation and Maintenance	1,201	1,200	700
08 Contractual Services	12,235	12,235	12,235
09 Supplies and Materials	2,498	2,500	2,500
Total Operating Expenses	<u>20,727</u>	<u>21,935</u>	<u>21,435</u>
Total Expenditure	<u><u>20,727</u></u>	<u><u>21,935</u></u>	<u><u>21,435</u></u>
Net General Fund Expenditure	<u>20,727</u>	<u>21,935</u>	<u>21,435</u>
Total Expenditure	<u><u>20,727</u></u>	<u><u>21,935</u></u>	<u><u>21,435</u></u>

Department of Agriculture

L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Agriculture Article authorizes the Secretary to conduct a wide variety of activities "to protect the health of the domestic animals of the State" including the creation of the position of State Veterinarian, whose duties are performed by the Chief of the Animal Health Program. The program's major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by field staff; and operations at two veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from Headquarters. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	1.75	0.30	4.30
01 Salaries, Wages and Fringe Benefits	2,308,389	2,414,664	2,474,639
02 Technical and Special Fees	58,294	101,014	131,014
03 Communications	15,976	35,945	29,445
04 Travel	22,088	11,632	11,632
07 Motor Vehicle Operation and Maintenance	26,636	60,996	59,230
08 Contractual Services	157,155	206,459	203,459
09 Supplies and Materials	271,421	456,204	449,204
10 Equipment - Replacement	15,551	4,625	245,625
11 Equipment - Additional	1,534	0	0
13 Fixed Charges	91,279	87,122	87,122
Total Operating Expenses	601,640	862,983	1,085,717
Total Expenditure	2,968,323	3,378,661	3,691,370
Net General Fund Expenditure	2,111,819	2,334,235	2,589,745
Special Fund Expenditure	343,148	454,961	503,323
Federal Fund Expenditure	513,356	589,465	598,302
Total Expenditure	2,968,323	3,378,661	3,691,370
Special Fund Expenditure			
L00313 Livestock License Fee	1,500	1,202	1,215
L00314 Laboratory Testing	341,648	453,759	502,108
Total	343,148	454,961	503,323
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	513,356	589,465	598,302
Total	513,356	589,465	598,302

Department of Agriculture

L00A12.07 State Board of Veterinary Medical Examiners - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.60	5.60	5.60
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	474,749	481,765	494,961
02 Technical and Special Fees	6,800	9,000	80,884
03 Communications	6,272	8,030	9,030
04 Travel	6,077	20,750	11,750
07 Motor Vehicle Operation and Maintenance	3,854	42,040	20,040
08 Contractual Services	45,304	69,060	69,060
09 Supplies and Materials	7,305	9,017	9,017
10 Equipment - Replacement	2,123	8,200	8,200
13 Fixed Charges	117,716	101,549	101,549
Total Operating Expenses	188,651	258,646	228,646
Total Expenditure	670,200	749,411	804,491
Special Fund Expenditure	670,200	749,411	804,491
Total Expenditure	670,200	749,411	804,491
Special Fund Expenditure			
L00315 Veterinarian Technical Testing Fees	5,000	5,022	5,163
L00342 Veterinary Registration and Hospital License Fees	665,200	744,389	799,328
Total	670,200	749,411	804,491

Department of Agriculture

L00A12.08 Maryland Horse Industry Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board licenses and inspects equine riding facilities annually. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	150,007	150,711	157,801
02 Technical and Special Fees	12,202	0	0
03 Communications	570	2,443	1,143
04 Travel	12,301	16,264	16,264
07 Motor Vehicle Operation and Maintenance	0	3,484	3,484
08 Contractual Services	58,212	55,504	55,504
09 Supplies and Materials	746	4,862	4,862
10 Equipment - Replacement	0	1,000	1,000
12 Grants, Subsidies, and Contributions	29,984	38,880	38,880
13 Fixed Charges	41,856	38,134	38,134
Total Operating Expenses	143,669	160,571	159,271
Total Expenditure	305,878	311,282	317,072
Special Fund Expenditure	305,878	311,282	317,072
Total Expenditure	305,878	311,282	317,072
Special Fund Expenditure			
L00393 Horse Industry Board Fund	305,878	311,282	317,072
Total	305,878	311,282	317,072

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	11.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	948,626	868,194	1,005,790
02 Technical and Special Fees	7,460	0	0
03 Communications	16,442	29,904	29,318
04 Travel	37,146	101,871	113,871
07 Motor Vehicle Operation and Maintenance	4,155	3,343	3,343
08 Contractual Services	776,460	1,149,244	1,144,244
09 Supplies and Materials	17,993	70,739	70,739
12 Grants, Subsidies, and Contributions	2,395,659	2,887,395	2,687,395
13 Fixed Charges	33,568	35,413	35,413
Total Operating Expenses	3,281,423	4,277,909	4,084,323
Total Expenditure	4,237,509	5,146,103	5,090,113
Net General Fund Expenditure	1,099,420	1,017,240	943,645
Special Fund Expenditure	1,884,708	2,452,104	2,467,195
Federal Fund Expenditure	1,202,337	1,585,759	1,588,273
Reimbursable Fund Expenditure	51,044	91,000	91,000
Total Expenditure	4,237,509	5,146,103	5,090,113

Special Fund Expenditure

L00343 Farm Market Insurance Payments from Farmers	0	9,001	9,015
L00356 Seafood Marketing	11,607	190,029	202,883
L00370 Spay and Neuter Fund	897,484	1,112,046	1,113,989
L00381 Wine and Grape Promotion Fund	0	160,024	160,259
L00396 USLGE	6,117	16,002	16,025
L00397 SUSTA	7,000	15,002	15,024
SWF305 Cigarette Restitution Fund	962,500	950,000	950,000
Total	1,884,708	2,452,104	2,467,195

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Federal Fund Expenditure

10.170	Specialty Crop Block Grant Program-Farm Bill	162,954	549,445	548,668
10.435	State Mediation Program	75,965	110,081	110,430
10.458	Crop Insurance Education in Targeted States	555,148	325,239	326,272
10.572	WIC Farmer's Market Nutrition Program (FMNP)	265,375	390,839	392,080
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	142,895	210,155	210,823
	Total	<u>1,202,337</u>	<u>1,585,759</u>	<u>1,588,273</u>

Reimbursable Fund Expenditure

M00F02	MDH - Office of Population Health Improvement	51,044	66,000	66,000
R00A01	State Department of Education-Headquarters	0	25,000	25,000
	Total	<u>51,044</u>	<u>91,000</u>	<u>91,000</u>

Department of Agriculture

L00A12.11 Maryland Agricultural Fair Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	8,420	40,203	42,537
03 Communications	1,564	0	0
04 Travel	6,298	0	0
07 Motor Vehicle Operation and Maintenance	794	0	0
08 Contractual Services	3,077	0	0
09 Supplies and Materials	781	0	0
12 Grants, Subsidies, and Contributions	1,353,629	1,412,605	1,410,696
13 Fixed Charges	11,838	6,767	6,767
Total Operating Expenses	1,377,981	1,419,372	1,417,463
Total Expenditure	1,386,401	1,459,575	1,460,000
Special Fund Expenditure	1,386,401	1,459,575	1,460,000
Total Expenditure	1,386,401	1,459,575	1,460,000
Special Fund Expenditure			
L00300 Regular Share of Racing Revenue	1,386,401	1,459,575	1,460,000
Total	1,386,401	1,459,575	1,460,000

Department of Agriculture

L00A12.13 Tobacco Transition Program - Office of Marketing, Animal Industries and Consumer Services

Program Description

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	987,500	999,000	0
Total Operating Expenses	987,500	999,000	0
Total Expenditure	987,500	999,000	0
Special Fund Expenditure	987,500	999,000	0
Total Expenditure	987,500	999,000	0
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	987,500	999,000	0
Total	987,500	999,000	0

Department of Agriculture

L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Council is established as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. The Council administers the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	6.00	2.00	3.00
02 Technical and Special Fees	174,814	181,843	181,843
03 Communications	1,237	2,450	2,450
04 Travel	44,367	68,424	68,424
07 Motor Vehicle Operation and Maintenance	1,923	2,500	2,500
08 Contractual Services	136,394	74,700	74,700
09 Supplies and Materials	6,817	4,000	4,000
10 Equipment - Replacement	1,105	0	0
12 Grants, Subsidies, and Contributions	3,212,714	5,831,083	5,831,083
13 Fixed Charges	5,168	2,000	2,000
Total Operating Expenses	3,409,725	5,985,157	5,985,157
Total Expenditure	3,584,539	6,167,000	6,167,000
Net General Fund Expenditure	3,584,539	6,167,000	6,167,000
Total Expenditure	3,584,539	6,167,000	6,167,000

Department of Agriculture

L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program assists rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	155,997	167,000	167,000
	Total Operating Expenses	155,997	167,000	167,000
	Total Expenditure	155,997	167,000	167,000
	Net General Fund Expenditure	155,997	167,000	167,000
	Total Expenditure	155,997	167,000	167,000

Department of Agriculture

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi-public corporation authorized to: 1)develop agricultural industries and markets; 2)support appropriate commercialization of agricultural process and technology; 3)assist with rural land preservation efforts; and 4)alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2021.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,375,000	5,375,000	5,375,000
Total Operating Expenses	5,375,000	5,375,000	5,375,000
Total Expenditure	<u>5,375,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
Net General Fund Expenditure	5,375,000	5,375,000	5,375,000
Total Expenditure	<u>5,375,000</u>	<u>5,375,000</u>	<u>5,375,000</u>

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.00	91.00	91.00
Number of Contractual Positions	32.35	22.80	31.60
Salaries, Wages and Fringe Benefits	6,889,241	7,243,653	7,475,218
Technical and Special Fees	1,058,557	841,731	1,258,416
Operating Expenses	3,184,779	3,524,151	3,887,888
Net General Fund Expenditure	3,691,143	4,005,257	4,534,171
Special Fund Expenditure	6,289,914	6,608,566	6,830,350
Federal Fund Expenditure	881,520	932,712	1,187,499
Reimbursable Fund Expenditure	270,000	63,000	69,502
Total Expenditure	11,132,577	11,609,535	12,621,522

Department of Agriculture

L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

Program Description

This office supervises all aspects of regulatory, service, and educational programs relating to plants, plant pests, pest management and pesticides.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	75,479	211,534	213,297
03 Communications	109	1,159	1,159
04 Travel	60	177	177
07 Motor Vehicle Operation and Maintenance	64	0	0
08 Contractual Services	0	50	50
09 Supplies and Materials	122	150	150
13 Fixed Charges	0	228	228
Total Operating Expenses	355	1,764	1,764
Total Expenditure	75,834	213,298	215,061
Net General Fund Expenditure	75,834	213,298	215,061
Total Expenditure	75,834	213,298	215,061

Department of Agriculture

L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

Program Description

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	2.50	3.80	1.80
01 Salaries, Wages and Fringe Benefits	856,490	803,639	808,801
02 Technical and Special Fees	113,196	127,359	138,152
03 Communications	5,758	10,000	10,000
04 Travel	19,823	32,599	32,599
07 Motor Vehicle Operation and Maintenance	140,684	63,370	85,370
08 Contractual Services	58,318	110,775	100,412
09 Supplies and Materials	58,601	46,300	46,300
10 Equipment - Replacement	0	8,000	8,000
13 Fixed Charges	36,515	43,316	43,316
Total Operating Expenses	319,699	314,360	325,997
Total Expenditure	1,289,385	1,245,358	1,272,950
Net General Fund Expenditure	948,094	822,293	859,068
Special Fund Expenditure	97,495	129,063	129,063
Federal Fund Expenditure	243,796	294,002	284,819
Total Expenditure	1,289,385	1,245,358	1,272,950
Special Fund Expenditure			
L00322 County and Other Participation	97,495	129,063	129,063
Total	97,495	129,063	129,063
Federal Fund Expenditure			
10.664 Cooperative Forestry Assistance	243,796	294,002	284,819
Total	243,796	294,002	284,819

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	26.45	16.00	21.00
01 Salaries, Wages and Fringe Benefits	1,124,168	1,256,084	1,291,572
02 Technical and Special Fees	792,367	529,912	693,922
03 Communications	19,284	15,640	15,640
04 Travel	5,316	7,583	7,583
06 Fuel and Utilities	11,915	11,307	11,307
07 Motor Vehicle Operation and Maintenance	384,844	450,523	677,767
08 Contractual Services	279,549	23,709	23,709
09 Supplies and Materials	374,756	364,281	364,281
10 Equipment - Replacement	45,469	85,000	85,000
12 Grants, Subsidies, and Contributions	0	50,000	0
13 Fixed Charges	37,347	38,116	38,116
Total Operating Expenses	1,158,480	1,046,159	1,223,403
Total Expenditure	3,075,015	2,832,155	3,208,897
Net General Fund Expenditure	1,014,146	1,229,268	1,378,316
Special Fund Expenditure	1,850,869	1,592,887	1,820,581
Reimbursable Fund Expenditure	210,000	10,000	10,000
Total Expenditure	3,075,015	2,832,155	3,208,897
Special Fund Expenditure			
L00322 County and Other Participation	1,850,869	1,592,887	1,820,581
Total	1,850,869	1,592,887	1,820,581
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	210,000	10,000	10,000
Total	210,000	10,000	10,000

Department of Agriculture

L00A14.04 Pesticide Regulation - Office of Plant Industries and Pest Management

Program Description

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	937,033	958,564	984,925
02 Technical and Special Fees	26,427	0	0
03 Communications	17,533	21,974	21,974
04 Travel	12,460	15,516	15,516
07 Motor Vehicle Operation and Maintenance	44,362	44,273	58,725
08 Contractual Services	92,683	72,574	92,574
09 Supplies and Materials	23,366	22,818	22,818
10 Equipment - Replacement	10,254	3,300	3,300
11 Equipment - Additional	2,798	150	150
13 Fixed Charges	8,787	9,447	9,572
Total Operating Expenses	212,243	190,052	224,629
Total Expenditure	1,175,703	1,148,616	1,209,554
Special Fund Expenditure	824,492	831,628	881,743
Federal Fund Expenditure	351,211	316,988	327,811
Total Expenditure	1,175,703	1,148,616	1,209,554
Special Fund Expenditure			
L00318 License and Registration Fees	824,492	831,628	881,743
Total	824,492	831,628	881,743
Federal Fund Expenditure			
66.605 Performance Partnership Grants	351,211	316,988	327,811
Total	351,211	316,988	327,811

Department of Agriculture

L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

Program Description

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.30	2.00	7.80
01 Salaries, Wages and Fringe Benefits	1,106,680	1,151,610	1,180,029
02 Technical and Special Fees	80,005	115,748	357,630
03 Communications	17,762	19,379	19,379
04 Travel	18,359	39,860	39,860
07 Motor Vehicle Operation and Maintenance	62,411	110,365	113,235
08 Contractual Services	26,667	62,100	62,010
09 Supplies and Materials	21,609	58,729	58,729
10 Equipment - Replacement	5,510	6,000	6,000
11 Equipment - Additional	13,736	0	0
13 Fixed Charges	16,370	13,032	16,999
Total Operating Expenses	182,424	309,465	316,212
Total Expenditure	1,369,109	1,576,823	1,853,871
Net General Fund Expenditure	909,553	1,031,799	1,053,056
Special Fund Expenditure	213,871	271,068	276,600
Federal Fund Expenditure	185,685	220,956	464,713
Reimbursable Fund Expenditure	60,000	53,000	59,502
Total Expenditure	1,369,109	1,576,823	1,853,871
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	175,512	212,653	216,801
L00320 Nursery Inspection and Virus Indexing Fees	32,100	57,412	58,774
L00321 Apiary Enhancement Fund	6,259	1,003	1,025
Total	213,871	271,068	276,600
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	185,685	220,956	464,713
Total	185,685	220,956	464,713
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	60,000	53,000	59,502
Total	60,000	53,000	59,502

Department of Agriculture

L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

Program Description

This program conducts regulatory activities to ensure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law and the Maryland Turf Grass Law. The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	13.00	13.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	885,337	968,353	1,010,716
02 Technical and Special Fees	4,248	0	0
03 Communications	4,626	5,964	5,964
04 Travel	1,807	100	100
07 Motor Vehicle Operation and Maintenance	14,969	18,540	57,572
08 Contractual Services	15,284	18,300	18,300
09 Supplies and Materials	11,695	14,400	14,400
10 Equipment - Replacement	39,650	24,250	24,250
13 Fixed Charges	4,030	3,781	3,781
Total Operating Expenses	92,061	85,335	124,367
Total Expenditure	981,646	1,053,688	1,135,083
Net General Fund Expenditure	743,516	708,599	775,092
Special Fund Expenditure	238,130	345,089	359,991
Total Expenditure	981,646	1,053,688	1,135,083
Special Fund Expenditure			
L00323 Seedman's Permit	27,000	28,200	29,257
L00324 Seed and Turf Testing	211,130	316,889	330,734
Total	238,130	345,089	359,991

Department of Agriculture

L00A14.09 State Chemist - Office of Plant Industries and Pest Management

Program Description

The State Chemist program administers laws requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,904,054	1,893,869	1,985,878
02 Technical and Special Fees	42,314	68,712	68,712
03 Communications	9,876	17,960	17,960
04 Travel	16,982	30,200	30,200
07 Motor Vehicle Operation and Maintenance	36,567	18,720	18,720
08 Contractual Services	298,493	934,100	628,600
09 Supplies and Materials	162,188	302,200	302,200
10 Equipment - Replacement	439,439	15,000	15,000
13 Fixed Charges	255,972	258,836	258,836
Total Operating Expenses	1,219,517	1,577,016	1,271,516
Total Expenditure	3,165,885	3,539,597	3,326,106
Net General Fund Expenditure	0	0	53,578
Special Fund Expenditure	3,065,057	3,438,831	3,162,372
Federal Fund Expenditure	100,828	100,766	110,156
Total Expenditure	3,165,885	3,539,597	3,326,106
Special Fund Expenditure			
L00362 Registration and Inspection Fees	3,065,057	3,438,831	3,162,372
Total	3,065,057	3,438,831	3,162,372
Federal Fund Expenditure			
10.163 Market Protection and Promotion	100,828	100,766	110,156
Total	100,828	100,766	110,156

Department of Agriculture

L00A14.10 Nuisance Insects - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing nuisance insect control services throughout Maryland, in cooperation with the local governments. Nuisance insect populations are controlled through aerial application of insecticides.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	0	400,000
Total Operating Expenses	0	0	400,000
Total Expenditure	0	0	400,000
Net General Fund Expenditure	0	0	200,000
Special Fund Expenditure	0	0	200,000
Total Expenditure	0	0	400,000
Special Fund Expenditure			
L00322 County and Other Participation	0	0	200,000
Total	0	0	200,000

Department of Agriculture

Summary of Office of Resource Conservation

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	130.50	128.50	128.50
Number of Contractual Positions	1.30	0.00	2.00
Salaries, Wages and Fringe Benefits	10,208,897	10,229,358	10,547,654
Technical and Special Fees	31,486	86,607	90,066
Operating Expenses	28,837,545	37,196,320	36,742,193
Net General Fund Expenditure	10,492,562	10,961,385	11,848,981
Special Fund Expenditure	6,843,694	14,376,558	12,364,960
Federal Fund Expenditure	68,820	257,760	2,555,212
Reimbursable Fund Expenditure	21,672,852	21,916,582	20,610,760
Total Expenditure	<u>39,077,928</u>	<u>47,512,285</u>	<u>47,379,913</u>

Department of Agriculture

L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

Program Description

This office provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	200,858	205,920	210,169
03 Communications	664	1,382	1,382
04 Travel	1,125	2,111	2,111
07 Motor Vehicle Operation and Maintenance	593	100	100
08 Contractual Services	106	200	200
09 Supplies and Materials	1,099	1,200	1,200
13 Fixed Charges	3,196	3,228	3,228
Total Operating Expenses	6,783	8,221	8,221
Total Expenditure	207,641	214,141	218,390
Net General Fund Expenditure	207,641	214,141	218,390
Total Expenditure	207,641	214,141	218,390

Department of Agriculture

L00A15.02 Program Planning and Development - Office of Resource Conservation

Program Description

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is charged with the appointment of four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits	495,735	498,191	442,469
03 Communications	2,578	3,849	3,849
04 Travel	7,512	8,169	8,169
07 Motor Vehicle Operation and Maintenance	1,600	1,159	1,159
08 Contractual Services	36,056	43,435	43,435
09 Supplies and Materials	2,723	4,619	4,619
10 Equipment - Replacement	1,016	2,000	2,000
12 Grants, Subsidies, and Contributions	56,111	242,687	1,292,687
13 Fixed Charges	1,090	1,800	1,800
Total Operating Expenses	108,686	307,718	1,357,718
Total Expenditure	604,421	805,909	1,800,187
Net General Fund Expenditure	443,324	455,413	396,620
Special Fund Expenditure	6,184	239,587	239,587
Federal Fund Expenditure	49,927	0	1,050,000
Reimbursable Fund Expenditure	104,986	110,909	113,980
Total Expenditure	604,421	805,909	1,800,187
Special Fund Expenditure			
L00364 Private Grants	6,184	239,587	239,587
Total	6,184	239,587	239,587
Federal Fund Expenditure			
10.932 Regional Conservation Partnership Program	49,927	0	1,050,000
Total	49,927	0	1,050,000
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	104,986	110,909	113,980
Total	104,986	110,909	113,980

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

This program provides financial and technical assistance as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.50	90.50	91.50
01 Salaries, Wages and Fringe Benefits	7,307,938	7,051,832	7,290,270
03 Communications	32,578	7,017	7,017
04 Travel	15,525	9,694	10,694
07 Motor Vehicle Operation and Maintenance	177,726	111,855	535,271
08 Contractual Services	38,911	339,616	274,397
09 Supplies and Materials	67,314	29,645	25,645
10 Equipment - Replacement	27,342	5,600	41,600
11 Equipment - Additional	99	0	0
12 Grants, Subsidies, and Contributions	2,902,100	3,429,718	3,430,235
13 Fixed Charges	9,045	10,545	10,545
Total Operating Expenses	3,270,640	3,943,690	4,335,404
Total Expenditure	10,578,578	10,995,522	11,625,674
Net General Fund Expenditure	7,288,578	7,705,539	8,525,429
Reimbursable Fund Expenditure	3,290,000	3,289,983	3,100,245
Total Expenditure	10,578,578	10,995,522	11,625,674
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	3,290,000	3,289,983	3,100,245
Total	3,290,000	3,289,983	3,100,245

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

The Conservation Grants Program includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. The MACS program provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal waste while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs: the Manure Transport Program and the Nutrient Management Cost Share Program. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits	618,291	739,148	770,665
03 Communications	10,610	12,472	12,472
04 Travel	6,321	5,915	5,915
07 Motor Vehicle Operation and Maintenance	45	750	750
08 Contractual Services	166,016	187,810	187,810
09 Supplies and Materials	1,493	19,789	19,789
10 Equipment - Replacement	0	3,150	3,150
12 Grants, Subsidies, and Contributions	23,409,835	30,496,655	28,496,655
13 Fixed Charges	980	1,140	1,140
Total Operating Expenses	23,595,300	30,727,681	28,727,681
Total Expenditure	24,213,591	31,466,829	29,498,346
Net General Fund Expenditure	742,341	749,119	806,653
Special Fund Expenditure	6,811,077	13,999,783	12,004,170
Reimbursable Fund Expenditure	16,660,173	16,717,927	16,687,523
Total Expenditure	24,213,591	31,466,829	29,498,346
Special Fund Expenditure			
L00371 Poultry Litter Transportation Fund	447,461	524,744	524,294
SWF309 Chesapeake Bay Restoration Fund	6,363,616	11,474,638	11,479,876
SWF330 Strategic Energy Investment Fund - Other	0	2,000,401	0
Total	6,811,077	13,999,783	12,004,170
Reimbursable Fund Expenditure			
K00A12 DNR - Resource Assessment Service	91,720	318,927	319,774
K00A14 DNR - Chesapeake and Coastal Service	16,568,453	16,399,000	16,367,749
Total	16,660,173	16,717,927	16,687,523

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the University of Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach are key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	0.30	0.00	1.00
01 Salaries, Wages and Fringe Benefits	1,128,752	1,193,408	1,248,059
02 Technical and Special Fees	9,126	43,873	43,873
03 Communications	21,514	27,495	26,695
04 Travel	3,444	2,628	4,628
07 Motor Vehicle Operation and Maintenance	77,009	52,255	51,055
08 Contractual Services	1,579,332	1,773,545	1,876,015
09 Supplies and Materials	11,163	17,104	13,680
10 Equipment - Replacement	26,999	0	0
12 Grants, Subsidies, and Contributions	26,800	21,250	0
13 Fixed Charges	13,979	18,938	18,742
Total Operating Expenses	1,760,240	1,913,215	1,990,815
Total Expenditure	2,898,118	3,150,496	3,282,747
Net General Fund Expenditure	1,432,163	1,449,663	1,515,809
Special Fund Expenditure	26,433	137,188	121,203
Federal Fund Expenditure	0	0	1,175,000
Reimbursable Fund Expenditure	1,439,522	1,563,645	470,735
Total Expenditure	2,898,118	3,150,496	3,282,747
Special Fund Expenditure			
L00380 Urban Nutrient Management Fees	26,433	137,188	121,203
Total	26,433	137,188	121,203
Federal Fund Expenditure			
10.912 Environmental Quality Incentives Program	0	0	1,175,000
Total	0	0	1,175,000
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	0	181,445	0
U00A05 MDE - Science Services Administration	1,439,522	1,382,200	470,735
Total	1,439,522	1,563,645	470,735

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty and Nutrient Trading programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public marketplace for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	7.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	457,323	540,859	586,022
02 Technical and Special Fees	22,360	42,734	46,193
03 Communications	8,859	2,632	3,442
04 Travel	7,527	9,409	15,409
07 Motor Vehicle Operation and Maintenance	2,964	885	885
08 Contractual Services	70,246	270,220	289,020
09 Supplies and Materials	1,933	7,970	8,590
13 Fixed Charges	4,367	4,679	5,008
Total Operating Expenses	95,896	295,795	322,354
Total Expenditure	575,579	879,388	954,569
Net General Fund Expenditure	378,515	387,510	386,080
Federal Fund Expenditure	18,893	257,760	330,212
Reimbursable Fund Expenditure	178,171	234,118	238,277
Total Expenditure	575,579	879,388	954,569

Federal Fund Expenditure

10.912 Environmental Quality Incentives Program	18,893	257,760	330,212
Total	18,893	257,760	330,212

Reimbursable Fund Expenditure

K00A14 DNR - Chesapeake and Coastal Service	0	122,905	187,692
U00A05 MDE - Science Services Administration	178,171	111,213	50,585
Total	178,171	234,118	238,277

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
L00 - Department of Agriculture						
L00A11 - Office of the Secretary						
L00A1101 - Executive Direction						
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator VII	1.00	45,282	1.00	82,640	0.00	0
Asst Attorney General VI	1.00	103,743	1.00	103,743	1.00	105,818
Dep Secy Dept Agriculture	1.00	98,287	1.00	118,242	1.00	120,607
Designated Admin Mgr III	1.00	77,749	1.00	90,112	1.00	71,818
Exec Assoc II	1.00	59,861	1.00	59,861	1.00	61,059
Exec Assoc III	1.00	62,567	1.00	60,815	1.00	65,675
Management Assoc OAG	1.00	47,936	1.00	47,935	1.00	48,894
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Pub Affairs Officer II	1.00	44,623	1.00	61,009	1.00	54,500
Secy Dept Agriculture	1.00	143,488	1.00	143,488	1.00	146,358
Total L00A1101	11.00	875,873	11.00	960,182	10.00	870,914
L00A1102 - Administrative Services						
Accountant II	1.00	53,431	1.00	53,431	1.00	54,500
Accountant Supervisor I	1.00	63,301	1.00	73,593	1.00	76,513
Agency Budget Spec II	1.00	23,909	1.00	53,431	0.00	0
Agency Budget Spec Lead	0.00	0	0.00	0	1.00	44,898
Designated Admin Mgr I	1.00	37,537	1.00	76,224	0.00	0
Designated Admin Mgr III	0.00	45,881	0.00	0	1.00	88,505
Exec Assoc I	1.00	47,836	1.00	46,560	1.00	47,492
Exec V	1.00	98,000	1.00	98,000	1.00	99,960
Fiscal Accounts Clerk II	2.00	71,682	2.00	71,681	2.00	73,116
Fiscal Accounts Clerk Manager	1.00	42,150	1.00	56,108	1.00	39,658
Fiscal Accounts Clerk Supervisor	1.00	48,681	1.00	47,569	1.00	48,521
Fiscal Accounts Technician II	1.00	33,497	1.00	44,681	1.00	45,575
Fiscal Services Admin III	1.00	57,127	1.00	72,546	1.00	67,284
HR Administrator I	1.00	70,049	1.00	70,049	1.00	71,450
HR Administrator III	1.00	86,087	1.00	86,087	1.00	87,809
HR Officer II	1.00	41,466	1.00	70,265	1.00	44,898
HR Officer III	1.00	75,012	1.00	75,012	1.00	76,513
Personnel Associate II	1.00	43,873	1.00	43,872	1.00	44,750
Total L00A1102	17.00	939,519	17.00	1,039,109	17.00	1,011,442
L00A1103 - Central Services						
Administrator I	1.00	0	1.00	44,017	1.00	44,898
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Automotive Services Specialist	1.00	39,341	1.00	39,341	1.00	40,128
Automotive Services Supv	1.00	53,175	1.00	53,175	1.00	54,239
Fiscal Accounts Clerk II	1.00	43,210	1.00	43,209	1.00	44,074
Maint Chief III Non Lic	1.00	41,102	1.00	41,102	1.00	41,925
Office Clerk II	1.00	28,234	1.00	28,260	1.00	28,826
Services Supervisor II	1.00	48,980	1.00	48,980	1.00	49,960
Total L00A1103	8.00	327,635	8.00	371,677	8.00	379,115
L00A1104 - Maryland Agricultural Commission						
Admin Officer III	2.00	47,304	2.00	100,094	2.00	84,372
Total L00A1104	2.00	47,304	2.00	100,094	2.00	84,372
L00A1105 - Maryland Agricultural Land Preservation Foundation						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Spec III	2.00	48,453	2.00	82,843	1.00	49,423
Administrator II	2.50	129,313	2.50	150,735	2.50	143,536
Administrator III	0.00	27,353	0.00	0	1.00	72,827
Asst Attorney General VI	1.00	97,988	1.00	97,988	1.00	99,948
Prgm Mgr III	1.00	52,192	1.00	83,553	0.00	0
Prgm Mgr IV	0.00	34,135	0.00	0	1.00	90,905
Total L00A1105	7.50	443,885	7.50	469,570	7.50	512,180
Total L00A11-Office of the Secretary	45.50	2,634,216	45.50	2,940,632	44.50	2,858,023
L00A12 - Office of Marketing, Animal Industries and Consumer Services						
L00A1201 - Office of the Assistant Secretary						
Exec Assoc III	1.00	30,665	1.00	66,888	1.00	47,795
Exec V	1.00	94,350	1.00	94,350	1.00	96,237
Total L00A1201	2.00	125,015	2.00	161,238	2.00	144,032
L00A1202 - Weights and Measures						
Administrator II	2.00	116,692	2.00	116,691	2.00	119,026
Agricultural Inspector Adv	7.00	295,178	7.00	315,454	7.00	325,713
Agricultural Inspector II	7.00	186,064	7.00	217,024	6.00	192,094
Agricultural Inspector III	2.00	108,149	2.00	86,798	3.00	136,682
Agricultural Inspector Supv	2.00	71,615	2.00	113,450	2.00	95,149
Metrologist I	1.00	40,699	1.00	40,698	1.00	41,512
Metrologist II	1.00	43,307	1.00	43,307	1.00	44,174
Office Secy III	1.00	43,098	1.00	46,845	1.00	31,082
Prgm Mgr III	1.00	77,453	1.00	77,453	1.00	79,003
Total L00A1202	24.00	982,255	24.00	1,057,720	24.00	1,064,435
L00A1203 - Food Quality Assurance						
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Spec III	1.00	36,919	1.00	36,918	1.00	37,657
Administrator I	1.00	50,915	1.00	50,915	1.00	51,934
Agric Cmdty Grader I	1.00	37,205	1.00	37,204	1.00	37,949
Agric Cmdty Grader III	1.00	32,466	1.00	32,741	1.00	33,396
Agric Cmdty Grader IV	2.00	51,542	2.00	79,270	1.00	44,074
Agric Cmdty Grader Sr	3.00	104,084	3.00	126,851	4.00	154,050
Agricultural Inspector Adv	4.00	179,090	4.00	187,600	4.00	178,795
Agricultural Inspector II	1.00	34,180	1.00	34,180	1.00	34,864
Prgm Mgr II	1.00	91,107	1.00	91,107	1.00	92,930
Total L00A1203	16.00	676,900	16.00	736,178	16.00	726,229
L00A1205 - Animal Health						
Admin Officer II	1.00	56,108	1.00	56,108	1.00	57,231
Admin Spec II	3.00	123,433	3.00	123,473	3.00	125,944
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator IV	1.00	67,963	1.00	67,963	1.00	69,323
Agric Lab Scientist Advanced	1.00	57,451	1.00	57,451	1.00	58,601
Agric Lab Scientist II	3.00	169,804	3.00	169,803	3.00	173,201
Agric Lab Scientist III	3.00	164,511	3.00	174,631	3.00	169,119
Agricultural Inspector Adv	3.00	124,536	3.00	124,383	3.00	126,873
Agricultural Inspector III	1.00	41,541	1.00	41,541	1.00	42,372
Asst Chf Animal Hlth	2.00	190,794	2.00	190,793	2.00	194,610
IT Functional Analyst II	1.00	66,363	1.00	66,363	1.00	67,691
Office Secy III	2.00	52,316	2.00	63,151	2.00	64,415
Prgm Mgr Senior III	1.00	102,270	1.00	102,270	1.00	104,316

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Veterinarian III Agric Fld Insp	2.00	143,834	2.00	156,904	2.00	135,047
Veterinarian IV Agric	2.00	122,755	2.00	135,065	2.00	172,819
Total L00A1205	27.00	1,562,247	27.00	1,608,467	27.00	1,641,702
L00A1207 - State Board of Veterinary Medical Examiners						
Admin Officer II	1.00	50,120	1.00	50,120	1.00	51,123
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Agricultural Inspector Adv	1.00	52,183	1.00	52,183	1.00	53,227
Asst Attorney General VI	0.60	61,072	0.60	61,072	0.60	62,293
Office Secy II	1.00	17,213	1.00	28,702	1.00	29,277
Prgm Mgr I	1.00	85,401	1.00	85,401	1.00	87,110
Total L00A1207	5.60	310,195	5.60	321,683	5.60	328,120
L00A1208 - Maryland Horse Industry Board						
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675
Agricultural Inspector Adv	0.00	17,706	0.00	0	1.00	37,657
Agricultural Inspector III	1.00	19,029	1.00	34,727	0.00	0
Total L00A1208	2.00	101,122	2.00	99,114	2.00	103,332
L00A1210 - Marketing and Agriculture Development						
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator II	2.00	120,082	2.00	120,531	2.00	122,942
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator VII	0.00	37,358	0.00	0	1.00	84,293
Agency Grants Spec II	1.00	46,098	1.00	46,098	1.00	47,020
Agric Marketing Spec III	3.00	116,727	3.00	160,743	3.00	163,959
Office Secy III	1.00	45,228	1.00	46,845	1.00	47,782
Prgm Mgr II	1.00	53,931	1.00	91,107	0.00	0
Prgm Mgr III	0.00	40,213	0.00	0	1.00	99,148
Total L00A1210	10.00	605,844	10.00	611,531	11.00	714,276
L00A1211 - Maryland Agricultural Fair Board						
Admin Officer III	0.50	0	0.50	20,679	0.50	21,093
Total L00A1211	0.50	0	0.50	20,679	0.50	21,093
Total L00A12-Office of Marketing, Animal Industries and Consumer Services	87.10	4,363,578	87.10	4,616,610	88.10	4,743,219
L00A14 - Office of Plant Industries and Pest Management						
L00A1401 - Office of the Assistant Secretary						
Exec Assoc I	1.00	51,052	1.00	51,051	1.00	52,073
Exec V	1.00	110,373	1.00	110,373	1.00	112,580
Total L00A1401	2.00	161,425	2.00	161,424	2.00	164,653
L00A1402 - Forest Pest Management						
Administrator II	1.00	3,820	1.00	46,857	0.00	0
Agricultural Inspector Adv	3.00	156,550	3.00	156,549	3.00	159,681
Agricultural Inspector II	2.00	9,130	2.00	57,404	3.00	92,210
Entmolgst Advanced Pest Mgmt	2.00	124,871	2.00	124,870	2.00	127,368
Entmolgst Supv Pest Mgmt	1.00	73,593	1.00	73,593	1.00	75,065
Prgm Mgr III	1.00	73,908	1.00	77,453	1.00	79,003
Total L00A1402	10.00	441,872	10.00	536,726	10.00	533,327
L00A1403 - Mosquito Control						
Administrator III	3.00	224,798	3.00	224,797	3.00	229,295
Agricultural Inspector Adv	1.00	0	1.00	34,390	0.00	0
Agricultural Inspector II	1.00	12,661	1.00	30,765	0.00	0
Agricultural Inspector III	0.00	35,791	0.00	0	3.00	103,812

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agricultural Inspector Supv	3.00	94,610	3.00	131,166	2.00	96,502
Automotive Services Supv	1.00	52,183	1.00	52,183	1.00	53,227
Entmolgst I Mosquito Control	1.00	40,698	1.00	40,698	1.00	41,512
Envrmntl Spec II Bio Science	1.00	43,307	1.00	43,307	1.00	44,174
Envrmntl Spec III Bio Science	1.00	68,939	1.00	68,939	1.00	70,318
Office Secy II	2.00	62,434	2.00	65,560	2.00	66,872
Office Secy III	1.00	36,333	1.00	36,333	1.00	37,060
Prgm Mgr III	1.00	74,540	1.00	74,540	1.00	76,031
Total L00A1403	16.00	746,294	16.00	802,678	16.00	818,803
L00A1404 - Pesticide Regulation						
Admin Officer I	1.00	7,323	1.00	44,545	0.00	0
Admin Officer II	0.00	42,503	0.00	0	1.00	48,374
Agricultural Inspector Adv	3.00	130,614	3.00	141,800	3.00	144,638
Agricultural Inspector II	1.00	51,122	1.00	28,702	2.00	77,090
Agricultural Inspector Mgr	1.00	58,276	1.00	58,276	1.00	59,442
Agricultural Inspector Supv	2.00	55,301	2.00	98,506	1.00	41,512
Entmolgst Advanced Pesticides	1.00	36,275	1.00	44,017	1.00	44,898
Entmolgst Supv Pesticides	1.00	60,815	1.00	60,815	1.00	62,032
Office Secy II	1.00	24,527	1.00	31,858	1.00	32,496
Office Services Clerk	1.00	904	1.00	29,998	0.00	0
Office Supervisor	0.00	23,166	0.00	0	1.00	36,700
Prgm Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Total L00A1404	13.00	579,250	13.00	626,941	13.00	637,375
L00A1405 - Plant Protection and Weed Management						
Admin Officer II	1.00	47,916	1.00	52,020	1.00	53,061
Admin Officer III	0.00	(4,574)	0.00	0	0.00	0
Administrator I	2.00	137,121	2.00	135,302	2.00	138,009
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Agricultural Inspector Adv	1.00	53,175	1.00	53,175	1.00	54,239
Agricultural Inspector III	2.00	69,454	2.00	69,454	2.00	70,844
Entmolgst Advanced Plant Protection	1.00	68,939	1.00	68,939	1.00	70,318
Entmolgst II Pest Mgmt	1.00	44,457	1.00	44,457	1.00	45,347
Entmolgst Supv Pest Mgmt	1.00	75,012	1.00	75,012	1.00	76,513
Office Secy III	1.00	36,992	1.00	36,992	1.00	37,732
Plant Disease Specialist	1.00	56,550	1.00	56,550	1.00	57,681
Prgm Mgr III	1.00	70,409	1.00	70,409	1.00	71,818
Total L00A1405	13.00	734,019	13.00	740,878	13.00	755,702
L00A1406 - Turf and Seed						
Administrator I	2.00	83,061	1.00	58,091	2.00	111,187
Agricultural Inspector III	2.00	87,428	2.00	87,427	2.00	89,176
Agronomist II, Turf And Seed	1.00	24,362	1.00	47,807	0.00	0
Office Secy II	1.00	44,004	1.00	44,004	1.00	44,885
Office Secy III	1.00	45,995	1.00	45,994	1.00	46,914
Prgm Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Seed Analyst III	1.00	14,242	1.00	44,812	0.00	0
Seed Analyst IV	5.00	246,751	5.00	211,619	6.00	267,689
Total L00A1406	14.00	628,744	13.00	622,655	13.00	644,411
L00A1409 - State Chemist						
Admin Officer III	1.00	55,491	1.00	55,491	1.00	56,601
Admin Spec II	0.00	37,136	0.00	0	1.00	49,960

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agricultural Inspector Adv	2.00	72,973	2.00	103,392	2.00	87,312
Agricultural Inspector II	1.00	2,793	1.00	31,858	0.00	0
Agricultural Inspector III	0.00	36,889	0.00	0	1.00	36,700
Agricultural Inspector Mgr	1.00	60,530	1.00	60,530	1.00	61,741
Agricultural Inspector Supv	1.00	53,301	1.00	56,725	1.00	57,860
Chemist I	0.00	22,050	0.00	0	1.00	39,658
Chemist II	1.00	42,880	1.00	42,880	1.00	43,738
Chemist III	5.00	272,156	5.00	272,154	5.00	277,600
Chemist Manager	1.00	73,361	1.00	73,361	1.00	74,829
Chemist Supervisor	3.00	137,447	3.00	187,345	2.00	140,196
Lab Tech I Agricultrl Chemistry	1.00	30,824	1.00	30,824	1.00	31,441
Lab Tech II	1.00	42,430	1.00	42,429	1.00	43,278
Office Clerk II	2.00	77,412	2.00	77,749	2.00	79,305
Office Secy II	2.00	53,488	2.00	79,924	1.00	37,450
Office Secy III	1.00	39,047	1.00	39,046	1.00	39,827
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Total L00A1409	24.00	1,185,585	24.00	1,229,085	24.00	1,234,381
Total L00A14-Office of Plant Industries and Pest Management	92.00	4,477,189	91.00	4,720,387	91.00	4,788,652
L00A15 - Office of Resource Conservation						
L00A1501 - Office of the Assistant Secretary						
Exec Assoc I	1.00	50,121	1.00	50,120	1.00	51,123
Exec V	1.00	94,350	1.00	94,350	1.00	96,237
Total L00A1501	2.00	144,471	2.00	144,470	2.00	147,360
L00A1502 - Program Planning and Development						
Admin Spec III	1.00	46,703	1.00	46,703	1.00	47,638
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
Agric Res Conservation Specialist III	1.00	51,691	1.00	55,491	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	72,777	1.00	72,777	1.00	74,233
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Total L00A1502	5.00	343,853	5.00	347,653	4.00	298,007
L00A1503 - Resource Conservation Operations						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Administrator II	1.00	58,548	1.00	58,548	1.00	59,719
Agric Res Conservation Specialist II	5.00	86,209	5.00	190,960	3.00	113,220
Agric Res Conservation Specialist III	33.00	1,717,868	33.00	1,719,119	36.00	1,871,896
Office Secy III	5.50	135,485	4.50	180,726	4.50	174,128
Prgm Mgr II	1.00	78,322	1.00	78,322	1.00	79,889
Resource Conservation Dist Supv	8.00	520,128	8.00	520,125	8.00	530,529
Resource Conservation Regional Coord	3.00	186,713	3.00	186,712	3.00	190,448
Soil Conservation Associate II	6.00	124,885	5.00	173,875	4.00	138,146
Soil Conservation Associate III	7.00	352,680	7.00	318,328	8.00	367,728
Soil Conservation Eng Tech	22.00	1,013,723	22.00	1,167,783	22.00	1,186,317
Total L00A1503	92.50	4,323,541	90.50	4,643,478	91.50	4,761,980
L00A1504 - Resource Conservation Grants						
Admin Aide	0.00	25,340	0.00	0	1.00	45,575
Administrator I	2.00	67,707	2.00	102,108	2.00	125,666
Agric Res Conservation Specialist III	5.00	213,713	5.00	244,719	5.00	254,699
Office Secy II	1.00	7,164	1.00	29,713	0.00	0
Office Secy III	1.00	19,333	1.00	41,984	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Total L00A1504	10.00	405,803	10.00	491,070	9.00	499,937
L00A1506 - Nutrient Management						
Admin Officer III	1.00	47,807	1.00	47,807	1.00	48,764
Admin Spec III	1.00	49,355	1.00	49,355	1.00	50,343
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675
Nutrient Management Spec I	0.00	15,599	0.00	0	3.00	138,758
Nutrient Management Spec II	10.00	267,076	10.00	522,703	4.00	228,038
Nutrient Management Spec III	0.00	157,230	0.00	0	3.00	183,501
Office Secy III	1.00	33,850	1.00	33,850	1.00	34,527
Prgm Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Total L00A1506	15.00	712,138	15.00	794,936	15.00	827,977
L00A1507 - Watershed Implementation						
Admin Spec II	0.00	4,123	0.00	0	1.00	34,195
Administrator I	2.00	109,308	2.00	110,117	2.00	112,321
Administrator II	1.00	75,012	1.00	75,012	1.00	76,513
Agric Res Conservation Specialist III	2.00	61,289	2.00	103,731	2.00	85,924
Office Secy II	0.00	20,514	0.00	0	0.00	0
Prgm Mgr II	1.00	50,817	1.00	81,352	0.00	0
Prgm Mgr IV	0.00	36,033	0.00	0	1.00	94,416
Total L00A1507	6.00	357,096	6.00	370,212	7.00	403,369
Total L00A15-Office of Resource Conservation	130.50	6,286,902	128.50	6,791,819	128.50	6,938,630
Total L00 Department of Agriculture	355.10	17,761,885	352.10	19,069,448	352.10	19,328,524

HEALTH

Department of Health

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Office of Population Health Improvement

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health

Behavioral Health Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

Maryland Department of Health - Overview

MISSION

We work together to promote and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement.

VISION

Lifelong health and wellness for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Infant mortality rate for all races	6.5	6.7	6.5	6.3	6.2	6.0	5.9
Infant mortality rate for African-Americans	10.6	11.2	10.4	10.1	9.9	9.6	9.4
Percent births with first trimester care	67%	67%	68%	71%	74%	77%	80%
Teen birth rate per 1,000 women, ages 15-19	17.0	16.9	15.9	14.5	13.5	12.5	11.6

Goal 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percent of two-year-olds with up-to-date immunizations	74%	77%	74%	74%	74%	74%	74%
Rate of primary/secondary syphilis per 100,000 population	7.5	8.5	8.5	9.5	10.0	9.6	9.7

Goal 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Middle school students who currently smoke cigarettes	2.5%	N/A	1.3%	N/A	1.1%	N/A	0.9%
High school students who currently smoke cigarettes	8.2%	N/A	7.7%	N/A	7.5%	N/A	7.0%
Percent of adults who currently smoke cigarettes	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%	12.8%

Goal 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Overall cancer mortality rate per 100,000 population estimate	160.9	155.0	156.6	153.8	151.0	148.3	145.6
Heart disease mortality rate per 100,000 population estimate	167.2	169.3	164.6	155.5	151.2	146.9	142.5

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Maryland Department of Health - Overview

Goal 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of new HIV diagnoses	1,263	1,207	1,119	1,043	1,086	1,019	952
Number of new AIDS diagnoses	650	644	594	586	411	339	267

Goal 6. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice and detect treatable hereditary disorders to prevent intellectual disability, other defects, and death.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Turnaround time for newborn screening tests (days)	3	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	28	30	32	34	36	38	40

Goal 7. Provide treatment services that decrease substance abuse and improve social functioning.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	41%	43%	31%	39%	36%	35%	35%
Percent of adults that showed a decrease in the number of arrests	77%	80%	24%	45%	47%	45%	45%

Goal 8. Increase the abilities of people with mental illness to live successfully in the community.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of adults that gained or maintained employment	28%	29%	29%	32%	34%	31%	32%
Percent of adults who report being satisfied with their recovery	55%	55%	73%	74%	75%	73%	73%

Goal 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	25,183	25,315	23,380	23,942	24,273	24,896	25,389

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Maryland Department of Health - Overview

Goal 10. Improve the health of Maryland's adults and children.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	46%	51%	45%	54%	57%	57%	58%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	69%	68%	68%	69%	69%	70%

Goal 11. Improve the quality of care to residents in nursing facilities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of days to initiate investigation	27	34	47	51	35	17	15

Goal 12. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid and non-Medicaid state healthcare funds.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Program Integrity Unit savings (millions)	\$31.3	\$8.0	\$8.0	\$4.8	\$16.5	\$8.0	\$8.0

Maryland Department of Health

Summary of Maryland Department of Health

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6,217.85	6,277.85	6,420.15
Number of Contractual Positions	410.17	477.79	531.35
Salaries, Wages and Fringe Benefits	535,468,438	544,614,828	574,271,678
Technical and Special Fees	27,365,143	27,077,483	31,504,315
Operating Expenses	13,037,974,400	13,857,061,757	13,892,428,727
Net General Fund Expenditure	4,669,099,238	4,926,977,543	5,155,810,007
Special Fund Expenditure	1,251,676,124	1,329,666,339	1,289,608,380
Federal Fund Expenditure	7,585,252,333	8,069,313,668	7,954,012,266
Reimbursable Fund Expenditure	94,780,286	102,796,518	98,774,067
Total Expenditure	<u>13,600,807,981</u>	<u>14,428,754,068</u>	<u>14,498,204,720</u>

Maryland Department of Health

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	325.00	325.00	341.50
Number of Contractual Positions	8.21	9.27	7.09
Salaries, Wages and Fringe Benefits	30,625,633	29,504,953	33,662,669
Technical and Special Fees	2,501,595	1,684,645	1,508,945
Operating Expenses	17,102,218	14,709,323	20,543,801
Net General Fund Expenditure	25,962,088	19,307,261	29,508,157
Special Fund Expenditure	214,180	734,500	378,500
Federal Fund Expenditure	14,447,300	16,117,189	13,953,965
Reimbursable Fund Expenditure	9,605,878	9,739,971	11,874,793
Total Expenditure	50,229,446	45,898,921	55,715,415

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Maryland Department of Health establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	114.00	114.00	120.00
Number of Contractual Positions	3.45	4.34	3.84
01 Salaries, Wages and Fringe Benefits	11,962,571	11,630,248	13,383,598
02 Technical and Special Fees	283,932	297,438	210,804
03 Communications	75,510	82,885	30,774
04 Travel	85,440	71,195	95,756
07 Motor Vehicle Operation and Maintenance	5,632	4,785	5,348
08 Contractual Services	781,977	872,767	425,851
09 Supplies and Materials	86,450	86,866	94,659
10 Equipment - Replacement	23,559	15,505	19,334
11 Equipment - Additional	6,270	3,135	4,400
12 Grants, Subsidies, and Contributions	745,323	594,748	1,094,748
13 Fixed Charges	99,116	94,594	124,473
Total Operating Expenses	1,909,277	1,826,480	1,895,343
Total Expenditure	14,155,780	13,754,166	15,489,745
Net General Fund Expenditure	10,127,707	9,953,009	11,682,823
Federal Fund Expenditure	2,290,287	2,095,149	2,140,260
Reimbursable Fund Expenditure	1,737,786	1,706,008	1,666,662
Total Expenditure	14,155,780	13,754,166	15,489,745
Federal Fund Expenditure			
93.296 State Partnership Grant Program to Improve Minority Health	367,515	200,000	156,035
93.778 Medical Assistance Program	1,922,772	1,895,149	1,984,225
Total	2,290,287	2,095,149	2,140,260
Reimbursable Fund Expenditure			
M00B01 Regulatory Services	1,708,331	1,676,695	1,636,840
M00R01 Health Regulatory Commissions	29,455	29,313	29,822
Total	1,737,786	1,706,008	1,666,662

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program Description

Operations provides administrative infrastructure and support to the Department. Operations includes the following offices: Budget Management, Fiscal Services, Regulation and Policy Coordination, Capital Planning, Engineering Services, Human Resources, and Information Technology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	211.00	211.00	221.50
Number of Contractual Positions	3.94	4.93	3.25
01 Salaries, Wages and Fringe Benefits	18,663,062	17,874,705	20,279,071
02 Technical and Special Fees	2,012,742	1,387,207	1,298,141
03 Communications	1,383,797	1,373,608	641,901
04 Travel	45,811	44,107	54,668
06 Fuel and Utilities	186,841	254,990	193,567
07 Motor Vehicle Operation and Maintenance	59,211	50,346	51,143
08 Contractual Services	9,290,766	3,572,070	11,146,096
09 Supplies and Materials	443,943	440,593	431,918
10 Equipment - Replacement	311,261	349,775	343,017
11 Equipment - Additional	290,755	315,177	274,451
12 Grants, Subsidies, and Contributions	92,728	117,627	100,598
13 Fixed Charges	1,975,026	1,975,750	2,032,599
14 Land and Structures	447,106	3,654,300	3,000,000
Total Operating Expenses	14,527,245	12,148,343	18,269,958
Total Expenditure	35,203,049	31,410,255	39,847,170
Net General Fund Expenditure	15,347,720	9,354,252	17,825,334
Federal Fund Expenditure	12,157,013	14,022,040	11,813,705
Reimbursable Fund Expenditure	7,698,316	8,033,963	10,208,131
Total Expenditure	35,203,049	31,410,255	39,847,170
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	397,477	492,941	467,672
93.778 Medical Assistance Program	930,747	1,315,712	2,166,797
BR.M00 Indirect Costs	10,828,789	12,213,387	9,179,236
Total	12,157,013	14,022,040	11,813,705
Reimbursable Fund Expenditure			
J00H01 Maryland Transit Administration	0	171,684	158,292
M00A00 IT Assessments	2,829,737	2,829,625	2,828,888
M00A90 DoIT Services Allocation	0	0	1,313,752
M00B01 Regulatory Services	2,280,641	2,081,990	2,754,106
M00R01 Health Regulatory Commissions	2,537,137	2,750,664	2,953,093
Q00A01 Department of Public Safety and Correctional Services	50,801	200,000	200,000
Total	7,698,316	8,033,963	10,208,131

Maryland Department of Health

M00A01.08 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program is comprised of major information technology projects in the Department, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations, and maintenance for the major information technology initiatives in the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.82	0.00	0.00
02 Technical and Special Fees	204,921	0	0
08 Contractual Services	665,696	734,500	378,500
Total Operating Expenses	665,696	734,500	378,500
Total Expenditure	870,617	734,500	378,500
Net General Fund Expenditure	486,661	0	0
Special Fund Expenditure	214,180	734,500	378,500
Reimbursable Fund Expenditure	169,776	0	0
Total Expenditure	870,617	734,500	378,500
Special Fund Expenditure			
M00382 State Board of Nursing Licensing Fees	214,180	734,500	378,500
Total	214,180	734,500	378,500
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	169,776	0	0
Total	169,776	0	0

MDH - Regulatory Services - Health Professional Boards and Commissions

MISSION

The mission of the health occupations boards is to protect the citizens of Maryland through the promotion of quality healthcare. This is achieved through maintenance of efficient licensure systems for healthcare professionals; promotion of disciplinary practices that contribute to an overall culture of accountability; education of clients and other stakeholders; and enforcement of applicable laws and statutes.

VISION

Maryland is a state where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public and promote quality healthcare by providing an effective and efficient licensure system for health professionals regulated by the State.

Obj. 1.1 By June 30, 2020, to issue initial licenses to 95 percent of qualified applicants within ten days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	89	100%	97	100%	94	100%	95	100%
Audiologists	533	100%	608	100%	541	100%	620	100%
Chiropractic	569	100%	158	100%	143	100%	169	100%
Dental	500	100%	465	100%	466	84%	1,109	45%
Dietetic	202	100%	227	100%	192	100%	216	100%
Environmental Health	20	100%	24	100%	24	100%	38	100%
Kidney Disease	2	100%	5	100%	18	100%	15	100%
Massage Therapy	N/A	N/A	337	100%	244	100%	346	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	507	98%	164	98%	264	100%	197	100%
Nursing: RN	5,344	100%	5,699	100%	5,469	99%	5,144	106%
Nursing: LPN	665	100%	622	100%	514	100%	550	93%
Nursing Home Admin	31	100%	20	100%	24	100%	18	100%
Occupational Therapy	351	100%	329	100%	391	100%	478	96%
Optometry	50	100%	67	100%	41	100%	46	100%
Pharmacy	2,590	94%	4,356	96%	2,805	100%	3,412	100%
Physical Therapy	692	100%	724	100%	790	100%	742	100%
Physicians and Allied Health	2,917	94%	2,967	96%	2,815	98%	3,047	99%
Podiatric	42	100%	56	100%	57	100%	65	100%
Prof. Counselors/Therapists	1,188	100%	1,172	100%	1,471	6%	1,340	100%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	97	100%	149	100%	169	100%	288	100%
Residential Child Care	10	100%	850	100%	333	100%	522	100%
Social Work	1,357	100%	1,351	100%	1,495	100%	1,398	100%

Obj. 1.2 By June 30, 2020, to issue renewal licenses to 95 percent of qualified applicants within five days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	435	100%	458	100%	468	100%	505	100%
Audiologists	2,011	100%	2,046	100%	1,920	100%	2,051	100%
Chiropractic	4,003	100%	809	100%	622	100%	979	100%
Dental	4,250	100%	4,388	100%	4,746	62%	5,626	10%
Dietetic	712	100%	688	100%	765	100%	688	100%
Environmental Health	459	100%	38	100%	471	95%	19	100%
Kidney Disease	125	100%	126	100%	138	100%	135	100%
Massage Therapy	N/A	N/A	28	100%	3866	100%	81	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	832	98%	469	95%	1,032	100%	973	100%
Nursing: RN	36,165	100%	38,993	100%	39,387	80%	39,103	79%
Nursing: LPN	6,031	100%	6,192	100%	5,911	76%	5,847	77%
Nursing Home Admin	243	100%	244	100%	221	100%	228	100%
Occupational Therapy	3,752	100%	3,833	100%	1,872	100%	2,011	99%
Optometry	370	100%	488	100%	394	100%	450	100%
Pharmacy	8,312	94%	11,517	96%	9,092	100%	11,974	100%
Physical Therapy	3,430	100%	3,636	100%	3,693	100%	3,906	100%
Physicians and Allied Health	24,351	100%	16,134	100%	25,215	100%	16,307	100%
Podiatric	448	100%	462	100%	421	100%	494	100%
Prof. Counselors/Therapists	2,716	100%	3,139	100%	5,942	1%	2,063	100%
Psychologists	1,339	100%	1,413	100%	1,385	100%	1,563	100%
Residential Child Care	-	100%	79	100%	-	100%	435	100%
Social Work	4,701	100%	5,307	100%	5,786	100%	6,433	100%

M00B

MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 2. To protect the public and promote quality healthcare by maintaining an effective and efficient disciplinary system for healthcare professionals regulated by the State.

Obj. 2.1 By July 1, 2020, improve the percent of complaint investigations completed by the Board of Physicians to 90 percent within 540 days, by the Board of Nursing to 90 percent within 270 days, and by all other boards and commissions to 100 percent within 180 days.

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	Complaints Invest.	% Obj	Complaints Invest.	% Obj	Complaints Invest.	% Obj	Complaints Invest.	% Obj
Acupuncture	4	100%	9	100%	3	100%	12	100%
Audiologists	92	100%	161	99%	112	96%	91	88%
Chiropractic	95	100%	48	100%	23	100%	33	100%
Dental	274	99%	208	99%	198	74%	218	80%
Dietetic	13	100%	5	100%	8	100%	8	100%
Environmental Health	4	100%	3	100%	2	100%	4	100%
Kidney Disease	25	100%	32	100%	19	100%	34	100%
Massage Therapy	N/A	N/A	51	100%	49	100%	41	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	126	100%	177	97%	182	87%	91	82%
Nursing	1,880	86%	1,033	67%	1,004	24%	803	49%
Nursing Home Admin	6	100%	2	100%	7	100%	7	100%
Occupational Therapy	17	100%	9	100%	5	100%	6	100%
Optometry	13	100%	21	100%	24	100%	10	100%
Pharmacy	323	90%	350	90%	419	100%	389	100%
Physical Therapy	76	100%	47	80%	40	100%	34	100%
Physicians and Allied Health	1,180	99%	1,073	100%	1,067	99%	1,204	100%
Podiatric	38	100%	38	100%	31	100%	22	100%
Prof. Counselors/Therapists	93	100%	80	100%	60	50%	51	49%
Psychologists	17	100%	21	100%	17	100%	7	100%
Residential Child Care	0	100%	0	100%	0	100%	2	100%
Social Work	63	95%	34	50%	87	34%	140	39%

* % Objective column is the percent of licenses issued that meet the timeliness standards outlined in Objective 2.1

MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 2.2 By June 30, 2020, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Physicians/Allied Health new complaints received within 150 days	1,018	932	1,073	1,067	1,204	1,100	1,100
Percent of preliminary investigations resolved within target timeframe	99%	97%	99%	97%	98%	97%	97%

Goal 3. To protect the public and promote quality healthcare by ensuring the delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

Obj. 3.1 In fiscal year 2020, 70 percent of employees surveyed will rate licensed nurse and certified nursing assistants as competent on a scale of 1 to 3.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of employers responding to survey	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number rated as 2 or above	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Rating of satisfactory or better	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RN/LPN Programs: Number of programs with graduates testing	39	39	41	40	41	41	41
Percent of schools meeting pass rate	80%	87%	91%	83%	88%	87%	86%
Nursing Assistant Programs: Number of programs with graduates testing	N/A	179	182	180	150	181	158
		82.0%	84.0%	84.5%	82.7%	85.5%	84.3%
		Skills/	Skills/	Skills/	Skills/	Skills/	Skills/
		90.0%	91.0%	90.3%	90.6%	90.0%	93.3%
Percent of schools meeting pass rate	N/A	Written	Written	Written	Written	Written	Written

MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 4. To protect and promote quality healthcare by ensuring that qualifying patients have access to medical cannabis. This will be achieved through the licensure and monitoring of medical cannabis growers, processors and dispensaries; the maintenance of an effective system for registering and monitoring qualifying patients and caregivers; and the maintenance of a system for registering authorized health professionals to provide qualifying patients with written certifications of the need for medical cannabis.

Obj. 4.1 In fiscal year 2020, 100 percent of qualified physicians, dentists, nurse practitioners, nurse midwives, and podiatrists will be registered within one business day of filing a complete application.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of physicians registered	N/A	N/A	136	143	645	709	744
Percentage of physicians registered within one business day	N/A	N/A	100%	100%	100%	100%	100%
Number of dentists registered	N/A	N/A	N/A	5	55	64	72
Percentage of dentists registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	N/A	10	15	20
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	N/A	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	N/A	N/A	30	279	334	368
Percentage of nurse practitioners and nurse midwives registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%

Obj. 4.2 In fiscal year 2020, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of qualifying patients registered	N/A	N/A	N/A	6,486	52,985	66,139	79,367
Percentage of qualifying patients registered within seven days	N/A	N/A	N/A	90%	90%	90%	90%
Number of caregivers registered	N/A	N/A	N/A	177	3,044	3,747	3,747
Percentage of caregivers registered within seven days	N/A	N/A	N/A	90%	90%	90%	90%

Obj. 4.3 By June 30, 2020, to ensure access to medical cannabis for qualifying patients, the Commission will issue licenses to the maximum number of medical cannabis growers, processors, and dispensaries.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Growers licensed (15 maximum)	N/A	N/A	N/A	1	15	18	22
Processors licensed (15 maximum)	N/A	N/A	N/A	0	15	18	28
Dispensaries licensed (109 maximum)	N/A	N/A	N/A	0	67	102	107

M00B

<http://health.maryland.gov/sitepages/boards.aspx> | <http://mbon.maryland.gov/> | <http://www.mbp.state.md.us/>

Maryland Department of Health

Summary of Regulatory Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	463.30	474.30	483.60
Number of Contractual Positions	33.15	54.77	77.39
Salaries, Wages and Fringe Benefits	39,327,246	41,787,636	44,093,361
Technical and Special Fees	2,614,551	3,656,959	5,168,469
Operating Expenses	14,346,614	15,801,663	16,879,840
Net General Fund Expenditure	13,537,222	14,417,264	16,285,828
Special Fund Expenditure	35,715,404	39,236,263	41,841,141
Federal Fund Expenditure	6,525,314	6,962,120	7,460,146
Reimbursable Fund Expenditure	510,471	630,611	554,555
Total Expenditure	56,288,411	61,246,258	66,141,670

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 15,390 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	191.70	200.70	211.00
Number of Contractual Positions	5.69	15.00	12.50
01 Salaries, Wages and Fringe Benefits	16,969,282	18,274,509	20,159,648
02 Technical and Special Fees	291,401	703,192	691,196
03 Communications	112,120	76,633	180,026
04 Travel	339,834	270,410	208,836
07 Motor Vehicle Operation and Maintenance	318,428	184,543	172,564
08 Contractual Services	842,614	916,029	763,347
09 Supplies and Materials	91,782	67,672	214,709
10 Equipment - Replacement	195,074	19,723	21,000
11 Equipment - Additional	39,438	0	0
12 Grants, Subsidies, and Contributions	565,569	535,871	532,663
13 Fixed Charges	362,016	366,260	910,000
Total Operating Expenses	2,866,875	2,437,141	3,003,145
Total Expenditure	20,127,558	21,414,842	23,853,989
Net General Fund Expenditure	13,036,675	13,916,851	15,732,982
Special Fund Expenditure	565,569	535,871	660,861
Federal Fund Expenditure	6,525,314	6,962,120	7,460,146
Total Expenditure	20,127,558	21,414,842	23,853,989
Special Fund Expenditure			
M00401 Civil Money Penalty Fees	565,569	535,871	660,861
Total	565,569	535,871	660,861
Federal Fund Expenditure			
93.777 State Survey and Certification of Health Care Providers and Suppliers	5,179,201	5,271,829	5,742,983
93.778 Medical Assistance Program	1,346,113	1,690,291	1,717,163
Total	6,525,314	6,962,120	7,460,146

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Board of Acupuncture; Board of Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Board of Chiropractic Examiners; Board of Dental Examiners; Board of Dietetic Practice; Board of Environmental Health Specialists; Board of Massage Therapy Examiners; Board of Morticians and Funeral Directors; Board of Examiners of Nursing Home Administrators; Board of Occupational Therapy Practice; Board of Examiners in Optometry; Board of Pharmacy; Board of Physical Therapy Examiners; Board of Podiatric Medical Examiners; Board of Professional Counselors and Therapists; Board of Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; Board of Social Work Examiners. Each board and The Commission on Kidney Disease is mandated to protect the public by licensing qualified health care professionals and/or establishments, establishing fees, maintaining a current roster of all licensees and certified centers, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations and suggesting changes to statute provisions to keep abreast of trends and practice issues, adopting standards of professional practice, verifying credentials of health care providers, establishing requirements for and verifying compliance with the medical and physical standards required for certification and completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, routinely inspecting or otherwise monitoring practice sites, formal and informal disciplining of licensees and centers, and creating committees as deemed appropriate to advise the boards and commission. With the exceptions of the Board of Examiners of Nursing Home Administrators and the State Board for the Certification of Residential Child Care Program Professionals, which are 100% supported by general funds, each board is 100% special funded and supported by revenue generated by licensing fees. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Commission is supported exclusively by revenues generated by the certification of centers. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards for qualifying patients; maintains a Web site that provides information on all aspects of medical cannabis; licenses growers, dispensers, and processors; registers qualifying physicians, independent testing laboratories, grower agents, dispensary agents, and processor agents; establishes fees for registration and licensing, transfer of ownership, and renewals; sets standards for licensure and registrations; inspects all parties to ensure compliance with regulations and statutes; establishes a Fund for donations; develops policies, procedures, and regulations for the approval of new conditions, treatments, or diseases to be included in the list of conditions for which certifying physicians may issue certifications; and, formally and informally disciplines or terminates registrants or licensees found to be not in compliance.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	134.10	136.10	134.10
Number of Contractual Positions	16.61	26.40	46.90
01 Salaries, Wages and Fringe Benefits	11,044,314	11,708,077	12,273,374
02 Technical and Special Fees	1,391,570	1,757,564	2,994,839
03 Communications	402,498	254,807	409,074
04 Travel	248,137	428,182	425,825
07 Motor Vehicle Operation and Maintenance	55,781	143,311	39,006
08 Contractual Services	4,490,022	6,187,969	6,036,893
09 Supplies and Materials	205,691	196,370	200,147
10 Equipment - Replacement	54,629	19,000	17,040
11 Equipment - Additional	281,452	14,500	100,500
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	905,239	1,036,484	1,010,379
Total Operating Expenses	6,643,449	8,530,623	8,488,864
Total Expenditure	19,079,333	21,996,264	23,757,077
Net General Fund Expenditure	500,547	500,413	552,846
Special Fund Expenditure	18,068,315	20,953,992	22,649,676
Reimbursable Fund Expenditure	510,471	541,859	554,555
Total Expenditure	19,079,333	21,996,264	23,757,077

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Special Fund Expenditure

M00365	State Board of Massage Therapy Examiners	443,459	699,605	536,104
M00366	State Board of Acupuncture	281,154	273,857	282,779
M00367	State Board of Dietetic Practice	243,795	223,831	222,386
M00368	State Board of Examiners of Professional Counselors	862,488	1,076,907	1,156,393
M00369	State Board of Chiropractic Examiners	573,140	466,125	508,191
M00370	State Board of Dental Examiners	2,269,303	2,358,164	2,544,948
M00371	Environmental Health Specialist Board	52,029	81,101	73,363
M00372	State Board of Morticians	515,851	599,865	490,580
M00373	State Board of Occupational Therapy Practice	493,323	602,383	697,125
M00374	State Board of Examiners in Optometry	291,582	306,551	308,893
M00375	State Board of Pharmacy	3,532,099	3,865,341	4,813,546
M00376	State Board of Physical Therapy Examiners	879,371	1,040,504	1,052,697
M00377	State Board of Podiatric Medical Examiners	319,009	347,348	341,377
M00378	State Board of Examiners of Psychologists	604,265	639,194	694,188
M00379	State Board of Social Work Examiners	1,745,122	1,730,384	1,870,063
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	385,448	398,965	421,077
M00381	State Commission on Kidney Disease	187,103	177,846	204,020
M00389	Natalie M. LaPrade Medical Cannabis Commission	4,389,774	6,066,021	6,431,946
	Total	18,068,315	20,953,992	22,649,676

Reimbursable Fund Expenditure

M00B01	Regulatory Services	510,471	541,859	554,555
	Total	510,471	541,859	554,555

Maryland Department of Health

M00B01.05 Board of Nursing - Regulatory Services

Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	69.00	69.00	69.00
Number of Contractual Positions	7.29	9.87	14.99
01 Salaries, Wages and Fringe Benefits	5,121,284	5,541,105	5,516,410
02 Technical and Special Fees	482,069	732,511	1,046,793
03 Communications	270,241	221,399	214,425
04 Travel	26,426	46,644	33,456
08 Contractual Services	1,390,980	1,392,677	1,567,055
09 Supplies and Materials	60,478	66,485	56,138
10 Equipment - Replacement	31,385	28,500	85,371
11 Equipment - Additional	1,728	7,500	10,650
13 Fixed Charges	177,818	225,791	351,300
Total Operating Expenses	1,959,056	1,988,996	2,318,395
Total Expenditure	7,562,409	8,262,612	8,881,598
Special Fund Expenditure	7,562,409	8,173,860	8,881,598
Reimbursable Fund Expenditure	0	88,752	0
Total Expenditure	7,562,409	8,262,612	8,881,598
Special Fund Expenditure			
M00382 State Board of Nursing Licensing Fees	7,562,409	8,173,860	8,881,598
Total	7,562,409	8,173,860	8,881,598
Reimbursable Fund Expenditure			
M00B01 Regulatory Services	0	88,752	0
Total	0	88,752	0

Maryland Department of Health

M00B01.06 Maryland Board of Physicians - Regulatory Services

Program Description

The Maryland Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions, health professionals and the public through its information/clearinghouse activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	68.50	68.50	69.50
Number of Contractual Positions	3.56	3.50	3.00
01 Salaries, Wages and Fringe Benefits	6,192,366	6,263,945	6,143,929
02 Technical and Special Fees	449,511	463,692	435,641
03 Communications	76,123	61,478	76,854
04 Travel	50,024	42,142	38,830
07 Motor Vehicle Operation and Maintenance	755	427	737
08 Contractual Services	2,124,868	2,142,975	2,359,909
09 Supplies and Materials	92,963	90,711	91,407
10 Equipment - Replacement	70,362	53,285	55,981
11 Equipment - Additional	(457)	6,540	5,881
13 Fixed Charges	462,596	447,345	439,837
Total Operating Expenses	2,877,234	2,844,903	3,069,436
Total Expenditure	9,519,111	9,572,540	9,649,006
Special Fund Expenditure	9,519,111	9,572,540	9,649,006
Total Expenditure	9,519,111	9,572,540	9,649,006
Special Fund Expenditure			
M00383 State Board of Physicians	9,519,111	9,572,540	9,649,006
Total	9,519,111	9,572,540	9,649,006

MDH - Public Health Services

MISSION

To protect, promote and improve the health and well-being of all Marylanders and their families through provision of public health leadership and through community-based public health efforts in partnership with local health departments, providers, community based organizations, and public and private sector agencies, giving special attention to at-risk and vulnerable populations.

VISION

A future in which all Marylanders and their families enjoy optimal health and well-being.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

OFFICE OF HEALTH CARE QUALITY

<https://health.maryland.gov/ohcq/>

Goal 1. To minimize delays in handling serious complaint investigations in nursing home facilities.

Obj. 1.1 Annually, complaint investigations alleging actual harm will be initiated on-site within 16 work days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of complaint investigations completed	1,151	1,285	1,160	1,407	1,022	1,110	1,110
Number of days to initiate investigation	27	34	47	51	35	17	15

Goal 2. To provide timely and comprehensive annual surveys for the continuing protection of individuals with developmental disabilities receiving services from agencies licensed by the Developmental Disabilities Administration.

Obj. 2.1 Annually, the Developmental Disabilities Unit will perform 45 percent of required annual surveys.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of licensed providers	221	224	231	231	241	245	249
Percentage of licensed providers with required annual survey	36%	32%	18%	34%	23%	35%	45%

Goal 3. To provide timely and comprehensive annual surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.

Obj. 3.1 Annually, the Assisted Living Unit will perform 80 percent of required annual surveys.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of licensed sites	1,488	1,482	1,531	1,580	1,546	1,555	1,565
Percentage of licensed providers with required annual survey	N/A	70%	65%	48%	51%	58%	65%

MDH - Public Health Services

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

phpa.health.maryland.gov

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Goal 1. To reduce the incidence of infectious diseases in Maryland.

Obj. 1.1 On a calendar year basis, at least 80 percent of two-year-olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.

Obj. 1.2 Through calendar year 2018, at least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.

Obj. 1.3 Through calendar year 2018, the rate of chlamydia in 15-24 year olds will not increase by any more than 20 percent of the calendar year 2015 rate. (Comparison: CDC 2015 U.S. national rate for 15-24 year olds was 2,231 cases per 100,000 population).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
¹ Percent of two-year-olds with up-to-date immunizations	74%	77%	74%	75%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	7.5	8.5	8.5	9.5	10.0	9.6	9.7
Percent of syphilis cases treated within 14 days	84%	85%	83%	81%	83%	83%	83%
Rate of chlamydia (# of cases/100,000 population), all ages	458.9	457.0	509.6	552.1	569.1	555.7	557.4
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,340.2	2,277.7	2,547.5	2,760.0	2,836.2	2,769.5	2,778.1
Percent change from calendar year 2015 (all ages)	N/A	N/A	11.5%	21%	25%	22%	22%
Percent change from calendar year 2015 (15- to 24-year-olds)	N/A	N/A	11.8%	21%	25%	22%	22%
Number of cases of tuberculosis	198	176	221	207	220	220	220
Number of new HIV Diagnoses	1,263	1,207	1,119	1,043	1,086	1,019	952
Percent change from calendar year 2015	N/A	N/A	-7.3%	-13.6%	-10.0%	-15.6%	-21.1%
Number of new AIDS diagnoses	650	644	594	586	411	339	267
Percent change from calendar year 2015	N/A	N/A	-7.8%	-9.0%	-36.2%	-47.4%	-58.5%
Rate of HIV diagnoses	21.6	20.4	18.7	17.6	17.6	16.2	14.9
Rate of AIDS diagnoses	11.0	10.8	9.9	9.8	7.5	6.1	4.8

MDH - Public Health Services

FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Goal 2. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

- Obj. 2.1** By calendar year 2018, the infant mortality rate will be no more than 6.2 per 1,000 live births for all races and 10.4 per 1,000 live births for African-Americans.
- Obj. 2.2** By calendar year 2018, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 76.7 percent.
- Obj. 2.3** By calendar year 2018, the teen birth rate will be no more than 13.3 per 1,000 women.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Infant mortality rate for all races	6.5	6.7	6.5	6.3	6.2	6.0	5.9
Infant mortality rate for African-Americans	10.6	11.2	10.4	10.1	9.9	9.6	9.4
Percent births with first trimester care	66.6%	66.9%	67.8%	70.9%	73.9%	77.0%	80.0%
Teen birth rate per 1,000 women, ages 15-19	17.8	16.9	15.9	14.5	13.5	12.5	11.6

Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

- Obj. 3.1** By calendar year 2018, reduce breast cancer mortality to a rate of no more than 20.8 per 100,000 persons in Maryland.
- Obj. 3.2** By calendar year 2018, reduce the heart disease mortality rate in Maryland to a rate of no more than 148.3 per 100,000 persons of all races and 161.9 per 100,000 persons for African-Americans.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Breast cancer mortality rate	22.7	21.8	21.3	20.9	20.6	20.2	19.9
Heart disease mortality rate for all races	167.2	169.3	164.6	155.5	151.2	146.9	142.5
Heart disease mortality rate for African Americans	186.4	196.2	187.5	173.1	165.9	159.5	152.1

CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

Goal 4. To reduce overall cancer mortality in Maryland.

- Obj. 4.1** By calendar year 2018, reduce overall cancer mortality to a rate of no more than 146.0 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).
- Obj. 4.2** By calendar year 2018, reduce colorectal cancer mortality to a rate of no more than 12.2 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

Goal 5. To reduce disparities in cancer mortality between ethnic minorities and whites.

- Obj. 5.1** By calendar year 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.15 (age adjusted to the 2000 U.S. standard population).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Overall cancer mortality rate	160.9	155.0	156.6	153.8	151.0	148.3	145.6
Colorectal cancer mortality rate	14.3	13.5	14.2	13.8	13.5	13.2	12.8
Cancer death rate ratio between blacks/whites	1.13	1.16	1.15	1.14	1.14	1.14	1.13

MDH - Public Health Services

CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

Goal 6. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

Obj. 6.1 By the end of calendar year 2020, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 87.7 percent and 67.5 percent, respectively, from the calendar year 2000 baseline rate.

Obj. 6.2 By the end of calendar year 2019, reduce the proportion of Maryland adults that currently smoke cigarettes by 31.9 percent from the calendar year 2011 baseline rate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Middle school students who currently smoke cigarettes	2.5%	N/A	1.3%	N/A	1.1%	N/A	0.9%
High school students who currently smoke cigarettes (all ages)	8.7%	N/A	8.2%	N/A	7.7%	N/A	7.2%
Percent of adults who currently smoke cigarettes	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%	12.8%

Goal 7. To reduce the prevalence of current smoking among minority populations.

Obj. 7.1 By the end of calendar year 2019, reduce the proportion of African-American adults who currently smoke cigarettes by 31.2 percent from the calendar year 2011 baseline rate.

Obj. 7.2 By the end of calendar year 2019, reduce the proportion of Hispanic adults who currently smoke cigarettes by 54.8 percent from the calendar year 2011 baseline rate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percent of adult African Americans who smoke cigarettes	16.8%	15.3%	13.7%	13.5%	13.2%	13.0%	12.8%
Percent of adult Hispanics who currently smoke cigarettes	8.2%	10.2%	10.2%	10.0%	9.5%	9.0%	8.5%

OFFICE OF THE CHIEF MEDICAL EXAMINER

<https://health.maryland.gov/ocme>

Goal 1. Provide timely death investigation with sensitivity and balance towards family members.

Obj. 1.1 During fiscal year 2020, 99 percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total deaths investigated	11,020	11,547	13,571	14,592	15,716	16,816	17,993
Cases examined	4,116	4,402	5,099	5,613	5,676	5,761	5,847
Percent of cases released within 24 hours	99%	99%	99%	99%	99%	99%	99%

Goal 2. Provide State's Attorneys with autopsy reports on all medical examiner cases where further investigation is deemed advisable.

Obj. 2.1 By fiscal year 2020, 85 percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Examinations performed	4,116	4,402	5,099	5,613	5,676	5,761	5,847
Number of Medical Examiners (full-time equivalent)	14	15	15	18	17	17	18
Percent of reports completed within 60 days	70%	73%	76%	81%	85%	85%	85%
Ratio of autopsies to Medical Examiners	294	293	340	321	334	349	325

MDH - Public Health Services

OFFICE OF PREPAREDNESS AND RESPONSE

<https://preparedness.health.maryland.gov>

Goal 1. To improve Maryland's ability to maintain operational readiness to respond to public health emergencies by achieving the planning and operations standards set forth by the Center for Disease Control and Prevention (CDC) Medical Countermeasure (MCM) Operational Readiness Review (ORR) Guidance.

Obj. 1.1 To achieve a level of readiness no less than "established" on at least 90 percent of the elements on the CDC MCM Operational Readiness Review Tool.

Obj. 1.2 To ensure all Local Health Departments (LHDs) readiness will be no less than "established" on at least 90 percent of the elements on the CDC MCM Operational Readiness Review Tool.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
² Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	100%	N/A	85%	85%	N/A	85%	N/A
² Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	N/A	50.0%	50%	0%	50%	50%

Goal 2. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.

Obj. 2.1 To increase the number of Maryland Responds volunteers who have reached "Ready Responder" (i.e. readiness to deploy) status by 20 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of Maryland Responds volunteers who have reached "Ready Responder" status	N/A	4.6%	16.2%	31.8%	19.1%	22.1%	25.4%

LABORATORIES ADMINISTRATION

health.maryland.gov/laboratories

Goal 1. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice for prevention of disease and promotion of health.

Obj. 1.1 Annually maintain the number of new tests developed or validated and implemented to detect and characterize emerging and reemerging infectious diseases, bioterrorism, anti-microbial and anti-viral drug resistance agents in clinical specimens, and chemical, radiological, microbiological contaminants in environmental matrices.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of genetic amplification techniques	28	30	32	34	36	38	40
³ Number of isolates sequenced by Whole Genome Sequencing (WGS)-Molecular Epi Purposes	N/A	N/A	N/A	N/A	N/A	2,500	3,000

Goal 2. Promote quality and reliability of laboratory test results to support public health, environmental, and BT/CT programs.

Obj. 2.1 Annually maintain accuracy of 90 percent or greater for proficiency testing of infectious bacterial disease, viral disease, newborn screening for hereditary disorders, environmental, and bleeding time/clotting time (BT/CT) based on nationally standardized testing programs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent accuracy of environmental testing in proficiency testing	95%	96%	98%	94%	98%	98%	98%

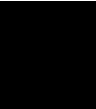
MDH - Public Health Services

NOTES

¹ Data for 2016 is estimated.

² Data for 2011 to 2014 is from the previous scoring metric used by CDC. CDC's new system will only report sections as Early, Intermediate, Established and Advanced.

³ The performance measures for OBJ 1.1 was changed from PFGE to WGS because the CDC is in the process of discontinuing PFGE testing technology.



Maryland Department of Health

Summary of Deputy Secretary – Public Health

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,227.00	1,230.00	1,304.30
Number of Contractual Positions	65.83	74.79	103.69
Salaries, Wages and Fringe Benefits	106,367,428	107,114,496	116,830,357
Technical and Special Fees	3,613,819	4,039,779	6,476,857
Operating Expenses	432,761,460	472,378,888	502,684,272
Net General Fund Expenditure	216,025,776	214,086,307	209,825,580
Special Fund Expenditure	102,276,848	127,404,136	159,449,323
Federal Fund Expenditure	220,815,164	237,480,953	248,297,001
Reimbursable Fund Expenditure	3,624,919	4,561,767	8,419,582
Total Expenditure	542,742,707	583,533,163	625,991,486

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program Description

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	75.50	78.50	83.50
Number of Contractual Positions	14.44	12.50	19.00
01 Salaries, Wages and Fringe Benefits	6,310,095	6,257,077	7,010,361
02 Technical and Special Fees	482,884	374,198	986,993
03 Communications	177,527	146,023	152,499
04 Travel	22,292	10,112	38,910
07 Motor Vehicle Operation and Maintenance	117,928	27,457	36,365
08 Contractual Services	2,008,669	1,600,773	3,964,586
09 Supplies and Materials	117,580	98,762	94,813
10 Equipment - Replacement	5,432	4,730	9,861
11 Equipment - Additional	180,424	3,622	2,500
13 Fixed Charges	254,950	257,546	296,295
Total Operating Expenses	2,884,802	2,149,025	4,595,829
Total Expenditure	9,677,781	8,780,300	12,593,183
Net General Fund Expenditure	7,835,431	7,061,590	7,228,057
Special Fund Expenditure	356,955	356,890	408,570
Federal Fund Expenditure	896,369	770,593	928,176
Reimbursable Fund Expenditure	589,026	591,227	4,028,380
Total Expenditure	9,677,781	8,780,300	12,593,183
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	8,635	8,570	8,570
M00416 Organ and Tissue Donation Awareness Fund	348,320	348,320	400,000
Total	356,955	356,890	408,570
Federal Fund Expenditure			
93.136 Injury Prevention and Control Research and State and Community Based Programs	143,549	0	0
BA.M00 Co-op Health Statistics Contract	752,820	770,593	928,176
Total	896,369	770,593	928,176
Reimbursable Fund Expenditure			
M00L01 Behavioral Health Administration	267,683	368,555	609,845
M00R01 Health Regulatory Commissions	120,226	0	3,211,196
N00H00 Child Support Enforcement Administration	156,117	177,672	165,632
Q00B01 Division of Correction Headquarters	45,000	45,000	41,707
Total	589,026	591,227	4,028,380

Maryland Department of Health

Summary of Office of Population Health Improvement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	7.00
Salaries, Wages and Fringe Benefits	710,110	787,614	769,422
Operating Expenses	56,319,491	54,100,892	56,835,357
Net General Fund Expenditure	50,852,804	53,772,916	56,469,406
Federal Fund Expenditure	6,176,797	1,115,590	1,135,373
Total Expenditure	57,029,601	54,888,506	57,604,779

Maryland Department of Health

M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals ; and promotes relevant state and national health policies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	7.00
01 Salaries, Wages and Fringe Benefits	710,110	787,614	769,422
03 Communications	5,492	5,867	5,657
04 Travel	14,616	32,678	43,772
08 Contractual Services	2,544,262	2,345,293	2,379,023
09 Supplies and Materials	10,396	2,539	7,924
10 Equipment - Replacement	5,807	2,140	0
11 Equipment - Additional	85	0	0
13 Fixed Charges	4,509	12,708	13,636
Total Operating Expenses	2,585,167	2,401,225	2,450,012
Total Expenditure	3,295,277	3,188,839	3,219,434
Net General Fund Expenditure	1,364,330	2,073,249	2,084,061
Federal Fund Expenditure	1,930,947	1,115,590	1,135,373
Total Expenditure	3,295,277	3,188,839	3,219,434

Federal Fund Expenditure

93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	142,198	190,162	198,851
93.165	Grants to States for Loan Repayment Program	1,232,275	400,000	360,000
93.301	Small Rural Hospital Improvement Grant Program	18,000	18,000	20,340
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	322,482	289,434	379,778
93.913	Grants to States for Operation of Offices of Rural Health	132,144	152,994	176,404
93.945	Assistance Programs for Chronic Disease Prevention and Control	83,848	65,000	0
Total		1,930,947	1,115,590	1,135,373

Maryland Department of Health

M00F02.07 Core Public Health Services - Office of Population Health Improvement

Program Description

Under the Core Public Health Services Program, State funds are matched with funds from each of Maryland's twenty-four local jurisdictions in support of public health services. Public health services supported through this program include infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	53,734,324	51,699,667	54,385,345
Total Operating Expenses	53,734,324	51,699,667	54,385,345
Total Expenditure	53,734,324	51,699,667	54,385,345
Net General Fund Expenditure	49,488,474	51,699,667	54,385,345
Federal Fund Expenditure	4,245,850	0	0
Total Expenditure	53,734,324	51,699,667	54,385,345

Federal Fund Expenditure

93.994 Maternal and Child Health Services Block Grant to the States	4,245,850	0	0
Total	4,245,850	0	0

Maryland Department of Health

M00F02.49 Local Health - Office of Population Health Improvement

Program Description

Each political subdivision in Maryland operates a local health department with funding provided by State grants and human service contracts, local funds for required match, and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments and State positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in local positions. Those local expenditures and positions are not included in this program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3,007.70	3,007.70	3,007.70
01 Salaries, Wages and Fringe Benefits	190,101,185	193,903,000	199,239,331
02 Technical and Special Fees	24,943,125	25,443,000	25,949,000
03 Communications	2,062,906	2,104,000	2,145,000
04 Travel	1,278,889	1,304,000	1,331,000
06 Fuel and Utilities	881,149	897,000	913,000
07 Motor Vehicle Operation and Maintenance	1,806,069	1,845,000	1,884,000
08 Contractual Services	48,275,403	49,237,000	50,222,000
09 Supplies and Materials	7,127,620	7,271,000	7,415,000
10 Equipment - Replacement	1,604,748	1,636,000	1,666,000
11 Equipment - Additional	894,560	914,000	931,000
12 Grants, Subsidies, and Contributions	(3,640,509)	(3,713,000)	(3,787,000)
13 Fixed Charges	2,354,365	2,401,000	2,448,000
Total Operating Expenses	62,645,200	63,896,000	65,168,000
Total Expenditure	277,689,510	283,242,000	290,356,331
Non-Budgeted Fund Expenditure	277,689,510	283,242,000	290,356,331
Total Expenditure	277,689,510	283,242,000	290,356,331
Non-Budgeted Fund Expenditure			
NB07 Non-Budgeted	277,689,510	283,242,000	290,356,331
Total	277,689,510	283,242,000	290,356,331

Maryland Department of Health

Summary of Prevention and Health Promotion Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	401.80	401.80	458.60
Number of Contractual Positions	19.56	27.47	48.87
Salaries, Wages and Fringe Benefits	36,332,292	36,921,588	44,172,379
Technical and Special Fees	799,342	1,353,781	2,615,932
Operating Expenses	313,869,971	357,764,518	384,295,533
Net General Fund Expenditure	64,592,856	61,924,229	54,278,281
Special Fund Expenditure	92,265,257	116,564,145	148,619,448
Federal Fund Expenditure	192,482,786	215,162,912	225,871,457
Reimbursable Fund Expenditure	1,660,706	2,388,601	2,314,658
Total Expenditure	351,001,605	396,039,887	431,083,844

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Program Description

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	259.80	259.80	286.80
Number of Contractual Positions	12.08	12.38	40.27
01 Salaries, Wages and Fringe Benefits	24,159,431	24,154,583	28,386,411
02 Technical and Special Fees	478,772	629,604	2,185,573
03 Communications	320,505	321,079	172,253
04 Travel	348,324	306,776	406,020
07 Motor Vehicle Operation and Maintenance	243,899	186,069	159,622
08 Contractual Services	69,740,018	84,756,098	122,985,015
09 Supplies and Materials	25,814,025	34,408,508	32,904,514
10 Equipment - Replacement	103,468	41,050	141,111
11 Equipment - Additional	95,647	0	4,095
12 Grants, Subsidies, and Contributions	4,623,815	5,017,078	6,322,491
13 Fixed Charges	73,762	87,219	97,240
Total Operating Expenses	101,363,463	125,123,877	163,192,361
Total Expenditure	126,001,666	149,908,064	193,764,345
Net General Fund Expenditure	16,189,216	14,413,484	15,936,864
Special Fund Expenditure	43,421,702	67,664,895	99,084,102
Federal Fund Expenditure	64,730,042	65,441,084	76,428,721
Reimbursable Fund Expenditure	1,660,706	2,388,601	2,314,658
Total Expenditure	126,001,666	149,908,064	193,764,345

Special Fund Expenditure

M00313	Maryland AIDS Drug Assistance Program Drug Rebates	43,422,880	67,649,768	99,068,975
M00318	Grant Activity-Prior Fiscal Years	(1,385)	15,127	15,127
M00412	Kids in Safety Seats	207	0	0
Total		43,421,702	67,664,895	99,084,102

Federal Fund Expenditure

14.241	Housing Opportunities for Persons with AIDS	2,315,712	2,300,000	2,154,257
20.600	State and Community Highway Safety	213,405	206,742	260,950
93.069	Public Health Emergency Preparedness	116,160	108,601	120,877
93.070	Laboratory Infrastructure and Emergency Response	66,964	1,020,843	934,383
93.073	Birth Defects and Developmental Disabilities Prevention and Surveillance	0	0	65,038
93.103	Food and Drug Administration-Research	286,183	528,929	571,920

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,087,236	954,348	970,866
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,144,580	1,324,162	1,369,422
93.262	Occupational Safety and Health Program	38,930	64,009	11,220
93.268	Immunization Cooperative Grants	1,231,166	3,882,969	4,607,987
93.270	Adult Viral Hepatitis Prevention and Control	1,152,895	640,614	1,149,867
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	782,754	1,244,253	1,875,082
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,116,420	777,925	3,870,792
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	1,443,175	1,549,605	744,304
93.538	ACA-National Environmental Public Health Tracking Program-Network Implementation	604,669	0	0
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	3,798,116	1,134,000	1,858,900
93.576	Refugee and Entrant Assistance-Discretionary Grants	150,890	101,039	199,419
93.733	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	165,338	35,336	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	0	727	0
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	138,812	0	0
93.767	Children's Health Insurance Program	975,877	2,640,000	2,643,662
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	682,954	292,713	0
93.914	Ryan White HIV/AIDS Program Part A: HIV Emergency Relief Grant.	0	1,800,000	1,800,000
93.917	HIV Care Formula Grants	36,316,138	33,625,315	38,734,335
93.940	HIV Prevention Activities-Health Department Based	7,616,150	7,581,930	8,622,968
93.945	Assistance Programs for Chronic Disease Prevention and Control	99,257	122,796	126,359
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,916,628	1,809,161	1,629,551
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	729,493	1,001,919	1,362,509
93.994	Maternal and Child Health Services Block Grant to the States	97,541	91,904	98,176
BD.M00	US FDA Food Plant Inspection	112,379	158,379	178,616
BF.M00	Tuberculosis Consortium Contract	330,220	442,865	467,261
	Total	64,730,042	65,441,084	76,428,721
Reimbursable Fund Expenditure				
M00L01	Behavioral Health Administration	24,000	0	146,628
N00I00	DHS - Family Investment Administration	1,636,706	2,388,601	2,168,030
	Total	1,660,706	2,388,601	2,314,658

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program Description

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	142.00	142.00	171.80
Number of Contractual Positions	7.48	15.09	8.60
01 Salaries, Wages and Fringe Benefits	12,172,861	12,767,005	15,785,968
02 Technical and Special Fees	320,570	724,177	430,359
03 Communications	296,107	282,892	49,338
04 Travel	264,219	222,691	258,985
07 Motor Vehicle Operation and Maintenance	2,311	3,076	3,059
08 Contractual Services	155,236,843	172,226,538	172,830,988
09 Supplies and Materials	1,566,466	2,098,562	1,781,895
10 Equipment - Replacement	120,211	7,264	9,759
11 Equipment - Additional	1,210,606	352,925	389,886
12 Grants, Subsidies, and Contributions	53,736,447	57,318,293	45,682,031
13 Fixed Charges	73,298	128,400	97,231
Total Operating Expenses	212,506,508	232,640,641	221,103,172
Total Expenditure	224,999,939	246,131,823	237,319,499
Net General Fund Expenditure	48,403,640	47,510,745	38,341,417
Special Fund Expenditure	48,843,555	48,899,250	49,535,346
Federal Fund Expenditure	127,752,744	149,721,828	149,442,736
Total Expenditure	224,999,939	246,131,823	237,319,499

Special Fund Expenditure

M00301 Commemorative Birth Certificates	28,490	11,367	20,000
M00318 Grant Activity-Prior Fiscal Years	3,093	45,011	45,011
M00363 Spinal Cord Injury Trust Fund	240,911	500,000	750,000
M00394 Maryland Cancer Fund	671,613	412,776	719,169
M00432 Chesapeake Donation	16,200	16,200	5,600
SWF305 Cigarette Restitution Fund	47,883,248	47,913,896	47,995,566
Total	48,843,555	48,899,250	49,535,346

Federal Fund Expenditure

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	91,340,661	109,385,536	109,157,257
93.073 Birth Defects and Developmental Disabilities Prevention and Surveillance	330,374	173,808	0
93.088 Advancing System Improvements to Support Targets for Healthy People 2010	(2,447)	0	0
93.092 Affordable Care Act (ACA) Personal Responsibility Education Program	921,422	846,064	923,549
93.110 Maternal and Child Health Federal Consolidated Programs	375,911	335,625	237,450

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	(114)	0	0
93.184	Disabilities Prevention	177,481	150,000	57,056
93.217	Family Planning Services	4,334,032	3,838,352	3,208,608
93.235	Affordable Care Act (ACA) Abstinence Education Program	795,841	746,597	699,221
93.236	Grants to States to Support Oral Health Workforce Activities	421,669	468,492	321,317
93.251	Universal Newborn Hearing Screening	243,469	215,409	218,883
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	238,535	292,887	261,845
93.305	National State Based Tobacco Control Programs	808,310	838,341	854,111
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	116,679	0	0
93.336	Behavioral Risk Factor Surveillance System	189,913	171,551	236,281
93.344	Research, Monitoring and Outcomes Definitions for Vaccine Safety	11,400	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	0	0	52,232
93.500	Pregnancy Assistance Fund Program	0	0	970,000
93.505	Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program	820,959	0	0
93.735	State Public Health Approaches for Ensuring Quitline Capacity	264,309	241,681	241,920
93.745	PPHF 2012: Health Care Surveillance/Health Statistics-Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	52,794	131,618	142,606
93.752	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds	1,335	0	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	3,948,131	4,026,891	4,563,925
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	1,948,978	2,465,557	2,524,589
93.778	Medical Assistance Program	168,848	162,000	162,000
93.800	Organized Approaches to Increase Colorectal Cancer Screening	537,912	644,100	667,413
93.870	Maternal Infant and Early Childhood Homevisiting Grant Prog	7,291,839	7,441,796	7,469,912
93.875	ACA Coordinated Chronic Diseases Prevention and Health Promotion Prog	289,467	41,667	0
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	4,219,295	4,444,216	3,348,862
93.913	Grants to States for Operation of Offices of Rural Health	1,531	0	0
93.945	Assistance Programs for Chronic Disease Prevention and Control	1,379,379	1,476,619	1,536,671
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	140,088	139,078	216,285
93.994	Maternal and Child Health Services Block Grant to the States	6,384,743	11,043,943	11,370,743
	Total	127,752,744	149,721,828	149,442,736

Maryland Department of Health

M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

Program Description

The Office of the Chief Medical Examiner has responsibility to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable; and to make the Office's records available to courts, the family of the deceased, and others. The Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	85.50	85.50	85.50
Number of Contractual Positions	3.51	5.80	5.80
01 Salaries, Wages and Fringe Benefits	9,790,005	9,858,583	11,045,258
02 Technical and Special Fees	740,259	864,190	1,250,692
03 Communications	48,244	46,943	47,135
04 Travel	1,879	1,654	1,879
06 Fuel and Utilities	423,468	439,212	439,194
07 Motor Vehicle Operation and Maintenance	34,144	10,277	11,764
08 Contractual Services	1,345,451	1,457,678	1,443,517
09 Supplies and Materials	775,317	865,435	775,317
10 Equipment - Replacement	30,181	206,528	287,071
11 Equipment - Additional	31,721	0	0
13 Fixed Charges	29,933	29,895	28,319
Total Operating Expenses	2,720,338	3,057,622	3,034,196
Total Expenditure	13,250,602	13,780,395	15,330,146
Net General Fund Expenditure	13,232,634	13,585,117	14,954,166
Federal Fund Expenditure	0	0	100,199
Reimbursable Fund Expenditure	17,968	195,278	275,781
Total Expenditure	13,250,602	13,780,395	15,330,146
Federal Fund Expenditure			
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	0	0	100,199
Total	0	0	100,199
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	17,968	195,278	275,781
Total	17,968	195,278	275,781

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

Program Description

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the State of Maryland. Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement; the CDC Cities Readiness Initiative (CRI); and the Department of Health and Human Services, Hospital Preparedness Program (HPP).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	26.00
Number of Contractual Positions	0.00	0.00	0.80
01 Salaries, Wages and Fringe Benefits	2,366,022	2,286,469	2,560,456
02 Technical and Special Fees	0	0	36,455
03 Communications	190,215	147,652	157,624
04 Travel	102,091	118,296	225,430
06 Fuel and Utilities	19,978	35,357	20,687
08 Contractual Services	9,641,278	9,428,265	10,712,256
09 Supplies and Materials	49,519	74,805	61,248
10 Equipment - Replacement	6,935	9,218	300
11 Equipment - Additional	8,282	29,670	0
12 Grants, Subsidies, and Contributions	3,910,149	3,651,468	2,146,894
13 Fixed Charges	364,921	383,558	393,661
Total Operating Expenses	14,293,368	13,878,289	13,718,100
Total Expenditure	16,659,390	16,164,758	16,315,011
Net General Fund Expenditure	366,600	366,600	366,600
Federal Fund Expenditure	16,292,790	15,798,158	15,948,411
Total Expenditure	16,659,390	16,164,758	16,315,011

Federal Fund Expenditure

93.008	Medical Reserve Corps Small Grant Program	3,550	15,000	15,000
93.069	Public Health Emergency Preparedness	10,279,096	9,727,883	9,647,822
93.074	Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	6,287	0	0
93.817	Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	1,519,841	1,371,190	2,102,642
93.889	National Bioterrorism Hospital Preparedness Program	4,484,016	4,684,085	4,182,947
	Total	16,292,790	15,798,158	15,948,411

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

MISSION

Deer's Head Hospital Center: Be a thriving, person centered healthcare organization, providing individualized care for the community through a multidisciplinary team approach.

Western Maryland Center: Provide patient-centered, comprehensive healthcare and rehabilitation services for the clinically complex patient and resident.

VISION

Deer's Head Hospital Center: To be an innovative community full of vitality in which all are welcomed and empowered to contribute their ideas and talents. DHHC envisions a collaborative healing environment where each of us is known, respected, valued, and has purpose: a place where patients, residents, families, volunteers and employees want to be.

Western Maryland Center: Our exceptional people and healing environment will provide high quality care and comfort in mind, body, and spirit to those whose lives we touch.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEER'S HEAD HOSPITAL CENTER (DHHC)

Goal 1. To operate with a "Culture of Safety," free from accidents and injuries for all who reside and/or those who rehabilitate at Deer's Head Hospital Center.

Obj. 1.1 During Fiscal Year 2020, DHHC estimates that the percentage of patients/residents with one or more falls will be .01 percent.

Obj. 1.2 During Fiscal Year 2020, DHHC will maintain a medication error rate of less than 0.02.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of patient care days (PCDs)	20,611	19,639	16,153	16,793	15,638	16,000	16,000
Number of falls	74	86	60	41	39	N/A	N/A
Fall rate per 1,000 PCDs	3.59	4.38	3.71	2.44	2.49	N/A	N/A
Number of doses administered	505,317	458,082	542,283	474,287	387,169	498,500	498,500
Number of medication errors	174	303	184	116	150	130	130
Medication error rate per opportunity	0.03%	0.07%	0.03%	0.02%	0.04%	0.03%	0.03%
Number of Falls with Major Injury	N/A	N/A	N/A	N/A	N/A	1	1
Total number of patients/residents	N/A	N/A	N/A	N/A	N/A	155.00	155.00
Percentage of patients/residents with one or more falls with major injury	N/A	N/A	N/A	N/A	N/A	0.6%	0.6%

M001

<http://health.maryland.gov/deershead/> | <http://www.wmhc.us/>

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

Goal 2. To ensure quality of care for all patients.

Obj. 2.1 During Fiscal Year 2020, the percentage of patients/residents with new pressure injuries will be 2 percent or less annually.

Obj. 2.2 During Fiscal Year 2020, the percentage of patients/residents with worsening pressure injuries will be 2 percent or less annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of PCDs	20,611	19,639	16,153	16,793	15,638	16,000	16,000
Number of patients/residents with nosocomial pressure ulcers	23	4	6	0	0	N/A	N/A
Nosocomial pressure ulcer rate per 1,000 PCDs	1.12	0.20	0.37	0.00	0.00	N/A	N/A
Number of Patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	2	2
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	155	155
Percent of Patients with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	1.3%	1.3%
Number of Patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	N/A	0	0
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	155	155
Percent of Patients with pressure injuries that worsen	N/A	N/A	N/A	N/A	N/A	0%	0%

Goal 3. Improve quality and accessibility of both treatment modalities to a consistently increasing end stage renal disease population.

Obj. 3.1 The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of URR tests done	748	680	732	653	716	720	720
Number of URR test results greater than 65	732	670	723	635	704	698	698
Percent of hemodialysis patients who achieve URR of 65	97.9%	98.5%	98.8%	97.2%	98.0%	97.0%	97.0%

Obj. 3.2 The percentage of hemodialysis patients who achieve a Kt/V of 1.2 or greater will be equal to or greater than the Mid Atlantic Renal Coalition goal of 90 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Kt/V tests done	731	671	715	658	713	720	720
Number of Kt/V tests greater than 1.2	723	658	710	641	697	698	698
Hemodialysis patients who achieve Kt/V of 1.2 or greater	98.9%	98.1%	99.3%	97.4%	98.0%	97.0%	97.0%

M001

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MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

WESTERN MARYLAND CENTER

Goal 1. Provide the highest quality of care in a safe environment free from Hospital Acquired Complications, injuries, and medication errors.

Obj. 1.1 The Western Maryland Hospital Center (WMHC) patient/resident fall rate will improve annually.

Obj. 1.2 The WMHC patient/resident medication error rate will continue to be within acceptable levels.

Obj. 1.3 The WMHC patient/resident Ventilator Associated Pneumonia (VAP) rate will be based on Vent days with a goal of 1.55 or fewer occurrences per 1000 Vent Days.

Obj. 1.4 The WMHC percent of patients with pressure ulcers that are new or worsened will improve annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of patients	189	139	175	174	136	182	182
Number of patients with one or more falls with major injury	1	3	1	0	0	1	1
Percent of patients with one or more falls with major injury	0.50%	2.10%	2.00%	0.00%	0.00%	0.01%	0.01%
Number of doses administered	746,542	665,012	639,080	655,644	469,251	670,425	670,425
Number of medication errors	332	112	125	117	107	125	125
Medication error rate per opportunity	0.04%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%
Number of Vent Days	3,886	4,615	2,288	2,396	2,656	2,500	2,500
Number of Ventilator Associated Pneumonia (VAPs)	5	5	2	5	7	4	4
Rate of VAP occurrence per 1,000 Vent Days	1.29	1.08	0.87	2.09	2.64	1.60	1.60
Number of patients with pressure ulcers that are new or worsened	N/A	N/A	14	23	16	N/A	N/A
Percent of patients with pressure ulcers that are new or worsened	N/A	N/A	1.8%	3.0%	2.0%	N/A	N/A
Number of Patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	5	5
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	182	182
Percent of Patients with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	2.8%	2.8%
Number of Patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	N/A	1	1
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	182	182
Percent of Patients with pressure injuries that are worsening	N/A	N/A	N/A	N/A	N/A	0.5%	0.5%

M001

<http://health.maryland.gov/deershead/> | <http://www.wmhc.us/>

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

Goal 2. Provide an exceptional experience for all patients and families.

Obj. 2.1 Annually increase the Customer Satisfaction Score.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Customer Satisfaction Score	95.8%	87.7%	88.0%	92.8%	94.0%	91.0%	91.0%

Maryland Department of Health

Summary of Chronic Disease Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	437.20	437.20	435.70
Number of Contractual Positions	19.12	20.02	18.22
Salaries, Wages and Fringe Benefits	34,844,315	34,732,728	33,814,066
Technical and Special Fees	1,261,281	1,163,095	1,180,631
Operating Expenses	12,117,658	11,079,342	11,212,241
Net General Fund Expenditure	44,225,852	42,681,240	41,789,704
Special Fund Expenditure	3,039,748	3,332,397	3,040,115
Reimbursable Fund Expenditure	957,654	961,528	1,377,119
Total Expenditure	48,223,254	46,975,165	46,206,938

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program Description

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center provides for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	219.50	219.50	218.50
Number of Contractual Positions	8.54	10.37	8.67
01 Salaries, Wages and Fringe Benefits	17,686,000	17,325,931	17,338,091
02 Technical and Special Fees	600,146	607,732	625,615
03 Communications	34,683	41,454	37,998
04 Travel	7,257	3,327	5,227
06 Fuel and Utilities	482,600	563,685	443,360
07 Motor Vehicle Operation and Maintenance	19,271	18,024	94,824
08 Contractual Services	2,639,332	2,349,061	2,188,608
09 Supplies and Materials	2,092,388	2,264,944	2,508,233
10 Equipment - Replacement	155,043	142,145	213,205
11 Equipment - Additional	28,283	0	47,244
12 Grants, Subsidies, and Contributions	2,717	15,000	1,235
13 Fixed Charges	81,773	77,349	52,715
14 Land and Structures	250,000	0	0
Total Operating Expenses	5,793,347	5,474,989	5,592,649
Total Expenditure	24,079,493	23,408,652	23,556,355
Net General Fund Expenditure	22,841,723	22,141,699	21,875,462
Special Fund Expenditure	280,116	305,425	303,774
Reimbursable Fund Expenditure	957,654	961,528	1,377,119
Total Expenditure	24,079,493	23,408,652	23,556,355

Special Fund Expenditure

M00304 Hospice of Washington County	22,703	22,276	19,951
M00307 Donations	2,718	15,000	21,235
M00308 Employee Food Sales	18,355	1,000	1,431
M00309 Lycher Contractual Food Sales	0	12,896	9,612
M00310 Renal Dialysis Collections	18,987	20,000	25,000
M00332 Nursing Home Provider Fee	217,353	234,253	226,545
Total	280,116	305,425	303,774

Reimbursable Fund Expenditure

M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	0	504,092
M00M07 Potomac Center	957,654	961,528	873,027
Total	957,654	961,528	1,377,119

Maryland Department of Health

M00I04.01 Services and Institutional Operations - Deer's Head Center

Program Description

Deer's Head Hospital Center (DHHC) provides: chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland); long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes; and inpatient and outpatient renal dialysis services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	217.70	217.70	217.20
Number of Contractual Positions	10.58	9.65	9.55
01 Salaries, Wages and Fringe Benefits	17,158,315	17,406,797	16,475,975
02 Technical and Special Fees	661,135	555,363	555,016
03 Communications	63,383	52,170	56,783
04 Travel	18,988	2,833	18,175
06 Fuel and Utilities	737,768	850,931	493,197
07 Motor Vehicle Operation and Maintenance	48,398	6,257	9,274
08 Contractual Services	2,350,481	2,173,383	2,259,678
09 Supplies and Materials	2,656,682	2,343,871	2,588,841
10 Equipment - Replacement	215,017	80,052	66,876
11 Equipment - Additional	118,512	0	5,133
12 Grants, Subsidies, and Contributions	2,132	0	0
13 Fixed Charges	112,950	94,856	121,635
Total Operating Expenses	6,324,311	5,604,353	5,619,592
Total Expenditure	24,143,761	23,566,513	22,650,583
Net General Fund Expenditure	21,384,129	20,539,541	19,914,242
Special Fund Expenditure	2,759,632	3,026,972	2,736,341
Total Expenditure	24,143,761	23,566,513	22,650,583
Special Fund Expenditure			
M00308 Employee Food Sales	36,671	40,138	45,408
M00314 Renal Dialysis Collections	2,115,343	2,335,263	2,242,647
M00332 Nursing Home Provider Fee	305,115	327,725	311,019
M00417 Coastal Hospice by the Lake	157,966	179,309	137,267
SWF316 Strategic Energy Investment Fund - RGGI	144,537	144,537	0
Total	2,759,632	3,026,972	2,736,341

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Program Description

Laboratory Services assists the Department in protecting the people of Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of MDH, local health departments, other State agencies and various federal agencies to protect the public health.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	194.00	194.00	208.00
Number of Contractual Positions	9.20	9.00	11.00
01 Salaries, Wages and Fringe Benefits	16,014,589	16,270,437	17,458,415
02 Technical and Special Fees	330,053	284,515	406,154
03 Communications	156,850	247,755	145,118
04 Travel	20,884	31,761	34,888
06 Fuel and Utilities	1,785,910	1,789,646	1,791,465
07 Motor Vehicle Operation and Maintenance	877	1,333	1,324
08 Contractual Services	3,185,626	3,038,376	2,509,640
09 Supplies and Materials	6,389,213	6,533,390	6,432,365
10 Equipment - Replacement	321,701	0	0
11 Equipment - Additional	658,892	17,274	11,650
13 Fixed Charges	18,035,879	18,689,665	18,066,566
Total Operating Expenses	30,555,832	30,349,200	28,993,016
Total Expenditure	46,900,474	46,904,152	46,857,585
Net General Fund Expenditure	34,919,599	34,694,615	34,739,366
Special Fund Expenditure	6,614,888	7,150,704	7,381,190
Federal Fund Expenditure	4,966,422	4,633,700	4,313,385
Reimbursable Fund Expenditure	399,565	425,133	423,644
Total Expenditure	46,900,474	46,904,152	46,857,585
Special Fund Expenditure			
M00315 Local County Health Departments	339,456	369,109	317,365
M00391 Newborn Screening Program Fund	6,275,432	6,781,595	7,063,825
Total	6,614,888	7,150,704	7,381,190

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Federal Fund Expenditure

93.069	Public Health Emergency Preparedness	878,077	689,539	570,209
93.103	Food and Drug Administration-Research	334,114	441,248	473,919
93.110	Maternal and Child Health Federal Consolidated Programs	27,478	0	0
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	158,641	253,239	184,597
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	296,125	382,925	393,039
93.317	Emerging Infections Programs	36,161	0	0
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,217,650	1,502,969	1,426,200
93.448	Food Safety and Security Monitoring Project	192,714	182,462	182,186
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	108,884	332,347	345,125
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	103,330	87,510	65,792
93.876	FDA - NARMS Retail Food Surveillance	128,265	116,554	140,447
93.940	HIV Prevention Activities-Health Department Based	134,324	268,871	137,407
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	350,659	326,036	344,464
97.091	Homeland Security Biowatch Program	0	50,000	50,000
	Total	4,966,422	4,633,700	4,313,385

Reimbursable Fund Expenditure

K00A12	DNR - Resource Assessment Service	96,087	96,087	87,751
Q00B01	Division of Correction Headquarters	5,003	0	0
R30B22	University of Maryland, College Park Campus	31,600	26,000	26,400
U00A04	Water Management Administration	117,115	141,255	147,679
U00A05	MDE - Science Services Administration	51,727	51,881	51,581
U00A07	Air and Radiation Management Administration	25,283	40,410	36,983
V00D01	Department of Juvenile Services	72,750	69,500	73,250
	Total	399,565	425,133	423,644

Maryland Department of Health

M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

Program Description

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Public Behavioral Health System and the Behavioral Health Administration, which includes State psychiatric facilities and community behavioral health programs. The role of the Deputy Secretary's office is to ensure fiscal and clinical accountability by monitoring program compliance with regulations, policies, and standards of care and to direct a continuum of care that both promotes recovery, resiliency and wellness for individuals who have or are at risk of developing emotional, substance related, addictive and/or psychiatric disorders and improves their ability to function effectively in their communities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,271,209	1,348,044	1,392,037
03 Communications	6,691	7,822	4,624
04 Travel	16,667	10,732	15,230
08 Contractual Services	530,343	524,911	539,995
09 Supplies and Materials	4,531	3,960	4,420
10 Equipment - Replacement	4,292	3,000	2,000
13 Fixed Charges	1,611	3,704	1,568
Total Operating Expenses	564,135	554,129	567,837
Total Expenditure	1,835,344	1,902,173	1,959,874
Net General Fund Expenditure	1,835,344	1,902,173	1,959,874
Total Expenditure	1,835,344	1,902,173	1,959,874

MDH - Behavioral Health Administration

MISSION

The Maryland Department of Health Behavioral Health Administration (BHA) will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders to improve their ability to function effectively in their communities.

VISION

The vision of BHA is improved health, wellness, and quality of life for individuals across their life span through a seamless and integrated behavioral health system of care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State-run facilities (seven mental hygiene and three developmental disabilities).

Obj. 1.1 At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of requests for RGS services	3,132	3,402	3,274	2,364	2,382	2,673	2,473
Percent of grievances processed within 65 days	95%	96%	95%	98%	97%	95%	95%

Goal 2. The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

Obj. 2.1 Grievances will decline as the number of information/assistance interactions provided to residents increases.

Obj. 2.2 At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of grievances	813	684	410	454	414	426	431
Number of Information/Assistance interactions	2,120	2,491	2,620	1,672	1,766	2,019	1,819
Number of Clinical Review Panels	199	227	244	238	202	228	223
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	70%	59%	54%	40%	37%	44%	41%
Stage 2 – Unit Director	9%	1%	10%	18%	10%	13%	14%
Stage 3 – Superintendent	17%	34%	27%	33%	45%	36%	38%
Stage 4 – Central Review Committee	4%	6%	9%	9%	8%	7%	7%

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BEHAVIORAL HEALTH ADMINISTRATION

Goal 1. Increase the abilities of participants with behavioral health disorders to live successfully in the community.

Obj. 1.1 By fiscal year 2020, the percentage of adults (18-64 years old) gaining or maintaining employment based on the most recent mental health (MH) outpatient service request in the fiscal year compared to the earliest MH outpatient service request within the same episode of care will be at least 20 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	29,602	30,961	33,979	35,581	37,430	38,500	40,500
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	8,330	8,854	9,981	11,191	12,556	12,000	12,758
Percent of adults that gained or maintained employment	28.1%	28.6%	29.4%	31.5%	33.5%	31.2%	31.5%

Obj. 1.2 By fiscal year 2020, the percentage of adults (18-64) gaining or maintaining employment based on the most recent substance related disorder (SRD) Level I outpatient and Opioid Maintenance Treatment (OMT) service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be at least 40 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	3,120	3,500	8,589	11,710	28,058	28,000	28,500
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	4,407	5,005	11,248	4,603	10,226	9,800	9,975
Percent of adults that gained or maintained employment	41.3%	43.0%	31.0%	39.3%	36.4%	35.0%	35.0%

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Obj. 1.3 By fiscal year 2020, the percent of individuals with a decrease in arrest 30 days prior to the service request based on the most recent SRD service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be 10 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,015	1,050	1,472	2,538	2,633	2,600	2,700
Number of individuals who showed a decrease in the number of arrests	232	210	1,122	1,139	1,234	1,170	1,215
Percent of adults that showed a decrease in the number of arrests	77.1%	80.0%	23.8%	45.0%	46.9%	45.0%	45.0%

Obj. 1.4 By fiscal year 2020, at least 70 percent of adults (18-64 years old) receiving MH treatment will report being satisfied with their recovery.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	43,132	45,030	43,069	44,912	45,814	46,000	46,500
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	23,684	24,541	31,569	33,139	34,372	33,580	33,945
Percent of adults who report being satisfied with their recovery	54.9%	54.5%	73.3%	73.8%	75.0%	73.0%	73.0%

Obj. 1.5 By fiscal year 2020 at least 85 percent of adolescents (14-17 years old) receiving MH treatment will report being hopeful about their future.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adolescents answering the "hopeful about my future" question at the most recent MH outpatient service request	12,605	13,000	10,054	10,759	11,216	11,300	11,400
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	10,420	10,725	8,738	9,196	9,643	9,605	9,690
Percent of adolescents who report being hopeful about their future	82.7%	82.5%	86.9%	85.5%	86.0%	85.0%	85.0%

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Obj. 1.6 By fiscal year 2020, at least 80 percent of adults (18-64 years old) receiving SRD treatment will report being satisfied with their recovery.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	N/A	N/A	29,590	31,151	32,000	32,500
Number of adults who answered they are satisfied with their recovery at the most recent SRD outpatient service request	N/A	N/A	N/A	23,983	25,405	25,600	26,000
Percent of adults that are satisfied with their recovery	N/A	N/A	N/A	81.1%	81.6%	80.0%	80.0%

Obj. 1.7 By fiscal year 2020, at least 90 percent of adolescents (14 - 17 years old) receiving SRD Level I outpatient and OMT treatment will report being hopeful about their future.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adolescents who answered the hopeful about the future question at the most recent SRD outpatient service request	N/A	N/A	N/A	402	312	300	300
Number of adolescents who said they are hopeful about their future at the most recent SRD outpatient service request	N/A	N/A	N/A	369	294	270	270
Percent of adolescents who report being hopeful about their future	N/A	N/A	N/A	91.8%	94.2%	90.0%	90.0%

Goal 2. Maintain and increase the number of individuals treated in the Public Behavioral Health System (PBHS).

Obj. 2.1 By fiscal year 2020, the number of individuals receiving behavioral health services will increase by 7 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals treated in the PBHS in the fiscal year	N/A	N/A	243,690	260,213	275,667	292,500	311,750
Change in the number of individuals treated from previous fiscal year	N/A	N/A	N/A	16,523	15,454	16,833	19,250
Percent change from previous fiscal year	N/A	N/A	N/A	6.8%	6.3%	6.5%	7.0%

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Obj. 2.2 By fiscal year 2020, the number of individuals receiving MH services will increase by 5 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	N/A	N/A	192,809	200,959	211,325	220,000	230,500
Change in the number of individuals treated from previous fiscal year	N/A	N/A	N/A	8,150	10,366	8,675	10,500
Percent change from previous fiscal year	N/A	N/A	N/A	4.2%	5.4%	4.3%	5.0%

Obj. 2.3 By fiscal year 2020, the number of individuals receiving SRD services will increase by 7 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	N/A	N/A	90,731	103,115	110,398	117,000	124,750
Change in the number of individuals treated from previous fiscal year	N/A	N/A	N/A	12,384	7,283	6,602	7,750
Percent change from previous fiscal year	N/A	N/A	N/A	13.6%	8.0%	6.4%	7.0%

Obj. 2.4 By fiscal year 2020, the number of dually diagnosed individuals receiving behavioral health services will increase by 10 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	N/A	N/A	77,749	85,657	91,914	98,000	107,500
Change in the number of dually diagnosed individuals treated from previous fiscal year	N/A	N/A	N/A	7,908	6,257	6,086	9,500
Percent change from previous fiscal year	N/A	N/A	N/A	10.2%	8.0%	7.1%	10.3%

Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

Obj. 3.1 By fiscal year 2020, at least 8 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	12,757	13,869	15,371	17,740	18,728	18,800	19,000
Number of individuals that received tele-behavioral health services in rural areas	993	1,063	1,306	1,996	2,100	2,068	2,090
Percent receiving tele-behavioral health services	7.8%	7.7%	8.5%	11.3%	11.2%	11.0%	11.0%

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Goal 4. Promote health and wellness initiatives in the Behavioral Health System.

Obj. 4.1 By fiscal year 2020, less than 6 percent of adolescents (11-17 years old) receiving MH treatment will report smoking.

Obj. 4.2 By fiscal year 2020, less than 45 percent of adults (18-64 years old) receiving MH treatment will report smoking.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adolescents receiving MH outpatient services who answered the smoking question	15,470	16,444	24,539	25,936	28,332	28,500	28,750
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,278	1,071	1,070	917	918	925	950
Percent of adolescents receiving MH treatment who report smoking	8.3%	6.5%	4.4%	3.5%	3.2%	3.2%	3.3%
Number of adults receiving MH outpatient services who answered the smoking question	54,574	59,392	61,896	66,264	68,698	69,000	70,000
Number of adults receiving MH outpatient services who answered "yes" that they smoke	26,049	25,736	25,515	26,485	25,271	25,800	25,900
Percent of adults receiving MH treatment who report smoking	47.7%	43.3%	41.2%	40.0%	36.8%	37.4%	37.0%

Obj. 4.3 By fiscal year 2020, less than 35 percent of adolescents (11-17 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Obj. 4.4 By fiscal year 2020, less than 70 percent of adults (18-64 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	946	820	698	690	700
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	283	255	184	200	223
Percent of adolescents receiving SRD treatment who report smoking	N/A	N/A	29.9%	31.1%	26.4%	29.0%	31.9%
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	11,841	42,073	45,772	46,000	46,300
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	8,134	29,360	32,525	32,700	32,900
Percent of adults receiving SRD treatment who report smoking	N/A	N/A	68.7%	69.8%	71.1%	71.1%	71.1%

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Goal 5. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.

Obj. 5.1 The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show a decline in the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Maryland citizens aged 12 to 20	668,142	689,362	715,260	715,260	720,000	730,000	740,000
Those aged 12 to 20 who used alcohol in the past month	151,000	162,000	136,615	136,615	133,200	131,400	133,200
Percent of those aged 12 to 20 who used alcohol in the past month	22.6%	23.5%	19.1%	19.1%	18.5%	18.0%	18.0%

Goal 6. Prevent overdose deaths through Naloxone distribution

Obj. 6.1 By fiscal year 2020, the number of bystander Naloxone administrations reported to BHA will increase by 15 percent from the 2016 baseline year.

Obj. 6.2 By fiscal year 2020, the number of individuals trained in overdose response through the Overdose Response Program will increase by 5 percent from the 2016 baseline year.

Obj. 6.3 The number of Naloxone doses dispensed by BHA to potential overdose bystanders will increase by 10 percent from the prior year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of bystander Naloxone administrations reported to BHA	N/A	N/A	863	1,194	1,000	1,300	1,300
Percent increase over baseline year	N/A	N/A	N/A	38.4%	15.9%	50.6%	50.6%
Number of individuals trained in overdose response program	N/A	N/A	21,989	27,663	42,846	47,130	51,843
Percent increase over baseline year	N/A	N/A	N/A	25.8%	94.9%	114.3%	135.8%
Number of Naloxone doses dispensed by BHA	N/A	N/A	26,771	35,538	46,547	51,201	56,321
Percent increase over baseline year (BHA)	N/A	N/A	N/A	33%	74%	91%	110%
Number of Naloxone doses dispensed by MCPA	N/A	N/A	3,514	9,387	18,024	20,000	25,000
Percent increase over baseline year (MCPA)	N/A	N/A	N/A	167.1%	412.9%	469.2%	611.4%

MDH - Behavioral Health Administration

STATE PSYCHIATRIC FACILITIES

Goal 1. Improve psychiatric outcomes for all patients.

Obj. 1.1 To maintain patient satisfaction rates of at least 80 percent (as reported in patient satisfaction surveys).

Performance Measures - Satisfaction Survey	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	85%	84%	91%	88%	83%	85%	88%
RICA Baltimore	91%	100%	88%	98%	89%	89%	89%
Eastern Shore Hospital Center	N/A	N/A	N/A	45%	45%	85%	80%
Springfield Hospital Center	77%	76%	76%	74%	N/A	75%	80%
Spring Grove Hospital Center	67%	78%	72%	84%	83%	85%	85%
Clifton T. Perkins Hospital Center	60%	77%	100%	52%	59%	70%	80%
John L. Gildner RICA	94%	91%	100%	96%	84%	85%	85%

Obj. 1.2 The percent of patients discharged on two or fewer antipsychotic medications will exceed 85 percent.

Performance Measures - Discharge	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Springfield Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%

Obj. 1.3 The elopement rate for RICA facilities will not exceed two per 1,000 patient days.

Performance Measures - Elopement	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
RICA Baltimore	N/A	N/A	N/A	N/A	N/A	N/A	0.91
John L. Gildner RICA	N/A	N/A	N/A	N/A	N/A	N/A	0.68

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Goal 2. Provide treatment and care in the least restrictive and least intensive setting consistent with safety needs.

Obj. 2.1 The rate of seclusions will not exceed 0.75 hours for every 1,000 inpatient hours.

Performance Measures - Seclusion Hours	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	0.06	0.09	0.06	0.19	0.08	0.06	0.05
RICA Baltimore	0.32	0.27	0.42	0.28	0.55	0.36	0.36
Eastern Shore Hospital Center	2.85	1.33	0.53	0.81	0.36	0.21	0.21
Springfield Hospital Center	0.16	0.13	0.07	0.20	0.07	0.07	0.07
Spring Grove Hospital Center	0.02	0.00	0.00	0.00	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.16	0.06	0.02	0.02	0.02	0.02	0.01
John L. Gildner RICA	0.02	0.01	0.01	0.01	0.02	0.02	0.02

Obj. 2.2 The rate of restraints will not exceed 0.75 hour for every 1,000 inpatient hours.

Performance Measures - Restraint Hours	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	0.25	0.25	0.14	0.15	0.05	0.04	0.03
RICA Baltimore	0.03	0.04	0.03	0.04	0.09	0.05	0.05
Eastern Shore Hospital Center	0.09	0.21	1.83	0.10	0.08	0.09	0.08
Springfield Hospital Center	0.91	1.11	1.30	1.44	0.76	0.78	0.78
Spring Grove Hospital Center	0.15	0.11	0.12	0.12	0.14	0.12	0.12
Clifton T. Perkins Hospital Center	9.68	3.77	1.27	2.36	0.89	0.60	0.50
John L. Gildner RICA	0.14	0.11	0.16	0.12	0.14	0.10	0.10

Obj. 2.3 The percent of patients who remain hospitalized for greater than 30 days once they no longer meet medical necessity criteria for psychiatric hospitalization will be zero.

Performance Measures - Medical Necessity	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
RICA Baltimore	N/A	N/A	N/A	N/A	N/A	N/A	15%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
Springfield Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
John L. Gildner RICA	N/A	N/A	N/A	N/A	N/A	N/A	15%

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Goal 3. Provide a safe and therapeutic environment for patients and staff.

Obj. 3.1 The rate of staff time lost due to an injury sustained in the performance of an employee's job duties (accident leave) will not exceed a rate of 3.0 hours per 1,000 hours worked.

Performance Measures - Employee Injuries	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	10.5	14.1	11.0	9.9	1.4	1.4	1.4
RICA Baltimore	0.4	0.5	0.7	3.8	0.9	0.7	0.7
Eastern Shore Hospital Center	3.1	0.7	17.3	0.4	2.9	0.5	0.5
Springfield Hospital Center	3.2	3.2	5.8	4.1	2.6	2.6	2.6
Spring Grove Hospital Center	1.6	1.2	3.8	5.0	1.1	1.1	1.1
Clifton T. Perkins Hospital Center	9.2	12.6	19.5	15.6	9.9	9.9	9.9
John L. Gildner RICA	1.3	1.4	1.0	4.7	1.2	1.6	1.6

Obj. 3.2 The patient injury rate will not exceed 1.0 per 1,000 registered bed days.

Performance Measures - Patient Injuries	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	0.42	0.41	0.69	0.04	0.50	0.30	0.20
RICA Baltimore	0.05	0.06	0.06	0.08	0.70	0.52	0.52
Eastern Shore Hospital Center	0.01	0.01	0.08	0.12	0.48	0.20	0.10
Springfield Hospital Center	0.00	0.00	0.08	0.22	0.10	0.10	0.10
Spring Grove Hospital Center	N/A	N/A	0.19	0.18	0.13	0.10	0.08
Clifton T. Perkins Hospital Center	0.13	0.25	0.04	0.05	0.09	0.07	0.05
John L. Gildner RICA	0.64	0.09	0.00	0.00	0.00	0.29	0.29

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Goal 4. The BHA hospitals will be compliant with legislative mandates regarding court-ordered placements.

Obj. 4.1 The percent of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders admitted within ten business days will be at 100%.

Obj. 4.2 The average cycle time for the admission of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders will be less than ten business days.

Obj. 4.3 The percent of placement of 8-507 orders within 21 business days will be at 100%.

Obj. 4.4 The average cycle time for the admission of 8-507 court orders will be less than twenty-one business days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of court orders for NCR and IST patients admitted within 10 business days	N/A	N/A	N/A	N/A	100%	100%	100%
Average admission cycle time for NCR and IST patients	N/A	N/A	N/A	N/A	8.40	8.40	8.40
¹ Percent of placement of 8-507 orders within 21 business days	N/A	N/A	N/A	N/A	99%	100%	100%
¹ Average admission cycle time for 8-507 court orders	N/A	N/A	N/A	N/A	16.00	16.00	16.00

NOTES

¹ 8-507 placements for treatment are received by the State's Institutes for Mental Disease (IMDs).

Maryland Department of Health

Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,844.90	2,877.90	2,893.60
Number of Contractual Positions	177.32	208.13	189.71
Salaries, Wages and Fringe Benefits	248,927,427	251,564,632	261,146,392
Technical and Special Fees	12,014,327	11,625,660	11,113,987
Operating Expenses	424,887,966	428,341,138	460,090,729
Net General Fund Expenditure	557,001,633	571,012,081	585,808,152
Special Fund Expenditure	38,881,390	35,293,977	35,999,800
Federal Fund Expenditure	82,490,633	77,531,665	103,447,072
Reimbursable Fund Expenditure	7,456,064	7,693,707	7,096,084
Total Expenditure	685,829,720	691,531,430	732,351,108

Maryland Department of Health

Summary of Behavioral Health Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	155.40	155.40	169.90
Number of Contractual Positions	10.43	24.53	23.53
Salaries, Wages and Fringe Benefits	14,860,534	14,543,196	16,697,645
Technical and Special Fees	568,415	1,195,257	1,021,808
Operating Expenses	368,836,505	376,153,189	407,592,987
Net General Fund Expenditure	264,809,420	280,541,741	288,119,516
Special Fund Expenditure	31,837,435	28,465,332	28,493,865
Federal Fund Expenditure	82,354,279	77,358,091	103,263,478
Reimbursable Fund Expenditure	5,264,320	5,526,478	5,435,581
Total Expenditure	<u>384,265,454</u>	<u>391,891,642</u>	<u>425,312,440</u>

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics, and State operated facilities. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	144.40	144.40	160.40
Number of Contractual Positions	8.71	19.53	18.53
01 Salaries, Wages and Fringe Benefits	13,746,879	13,532,634	15,694,140
02 Technical and Special Fees	473,780	960,978	787,412
03 Communications	155,073	134,531	160,256
04 Travel	130,284	178,407	127,258
07 Motor Vehicle Operation and Maintenance	5,108	2,285	4,308
08 Contractual Services	7,129,717	5,856,258	3,820,777
09 Supplies and Materials	92,496	65,530	66,965
10 Equipment - Replacement	162,791	52,000	0
11 Equipment - Additional	14,974	6,000	0
13 Fixed Charges	53,735	58,357	59,079
Total Operating Expenses	7,744,178	6,353,368	4,238,643
Total Expenditure	21,964,837	20,846,980	20,720,195
Net General Fund Expenditure	15,282,752	15,328,351	15,590,270
Special Fund Expenditure	3,060	508,793	250,992
Federal Fund Expenditure	6,615,606	4,942,939	4,878,933
Reimbursable Fund Expenditure	63,419	66,897	0
Total Expenditure	21,964,837	20,846,980	20,720,195

Special Fund Expenditure

M00317 Office of Education and Training for Addictions Service	3,060	36,105	0
M00432 Chesapeake Donation	0	472,688	250,992
Total	3,060	508,793	250,992

Federal Fund Expenditure

16.754 Harold Rogers Prescription Drug Monitoring Program	452,103	265,901	134,186
93.136 Injury Prevention and Control Research and State and Community Based Programs	1,819,832	473,654	340,935
93.778 Medical Assistance Program	2,344,662	1,812,993	2,512,929
93.959 Block Grants for Prevention and Treatment of Substance Abuse	1,450,995	1,685,745	1,345,968
BW.M00 Drug Abuse Data Collection	101,902	73,070	73,070
BX.M00 Tobacco Retail Inspection Enforcement Services	446,112	631,576	471,845
Total	6,615,606	4,942,939	4,878,933

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	63,419	66,897	0
	Total	63,419	66,897	0

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program Description

This program provides funding for grants-based community behavioral health programs. Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies (CSAs), Local Addiction Authorities (LAAs), and Local Behavioral Health Authorities (LBHAs).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	9.50
Number of Contractual Positions	1.72	5.00	5.00
01 Salaries, Wages and Fringe Benefits	751,856	703,780	1,003,505
02 Technical and Special Fees	94,635	234,279	234,396
03 Communications	15,920	14,606	14,715
04 Travel	3,212	0	887
08 Contractual Services	264,756,795	266,997,096	314,884,972
09 Supplies and Materials	2,511	0	876
10 Equipment - Replacement	26,346	0	0
11 Equipment - Additional	16,824	0	0
13 Fixed Charges	617	600	502
Total Operating Expenses	264,822,225	267,012,302	314,901,952
Total Expenditure	265,668,716	267,950,361	316,139,853
Net General Fund Expenditure	152,894,767	162,119,089	184,076,854
Special Fund Expenditure	31,834,375	27,956,539	28,242,873
Federal Fund Expenditure	75,738,673	72,415,152	98,384,545
Reimbursable Fund Expenditure	5,200,901	5,459,581	5,435,581
Total Expenditure	265,668,716	267,950,361	316,139,853

Special Fund Expenditure

D79307 Senior Prescription Drug Assistance Program	1,086,000	658,605	0
M00318 Grant Activity-Prior Fiscal Years	325,492	0	658,605
M00319 Community Mental Health Trust Fund	7,057	5,481	5,481
M00347 Marijuana Citation Fund	604,343	550,000	700,000
M00387 Community Health Resources Commission Fund	3,000,000	0	0
M00423 Maryland Substance Abuse Fund	2,326	0	0
M00429 The Problem Gambling Fund	5,356,329	5,289,625	5,425,959
SWF305 Cigarette Restitution Fund	21,452,828	21,452,828	21,452,828
Total	31,834,375	27,956,539	28,242,873

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Federal Fund Expenditure

14.267	Continuum of Care Program	4,693,131	4,957,727	5,176,047
16.838	Comprehensive Opioid Abuse Site-Based Program	0	0	321,748
93.110	Maternal and Child Health Federal Consolidated Programs	0	0	650,000
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,190,252	1,271,000	1,271,000
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	10,913,209	7,335,338	5,706,158
93.767	Children's Health Insurance Program	(43)	0	0
93.778	Medical Assistance Program	8,550,669	8,998,396	8,918,455
93.788	Opioid STR	9,892,314	8,364,036	33,169,407
93.829	Section 223 Demonstration Programs to Improve Community Mental Health	(22,667)	0	0
93.958	Block Grants for Community Mental Health Services	9,313,387	7,075,979	11,767,450
93.959	Block Grants for Prevention and Treatment of Substance Abuse	31,208,421	34,412,676	31,404,280
Total		<u>75,738,673</u>	<u>72,415,152</u>	<u>98,384,545</u>

Reimbursable Fund Expenditure

C00A00	Judiciary	800,000	800,000	800,000
M00F06	MDH - Office of Preparedness and Response	166,100	96,000	72,000
N00B00	DHS- Social Services Administration	71,244	0	0
N00G00	DHS - Local Department Operations	1,078,703	1,152,000	1,152,000
N00I00	DHS - Family Investment Administration	3,054,854	3,411,581	3,411,581
R00A04	Children's Cabinet Interagency Fund	30,000	0	0
Total		<u>5,200,901</u>	<u>5,459,581</u>	<u>5,435,581</u>

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program Description

This program provides funding for the community behavioral health programs for individuals eligible for Medicaid using General funds. Community-based services are financed through direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	86,118,189	86,893,320	88,452,392
Total Operating Expenses	86,118,189	86,893,320	88,452,392
Total Expenditure	86,118,189	86,893,320	88,452,392
Net General Fund Expenditure	86,118,189	86,893,320	88,452,392
Total Expenditure	86,118,189	86,893,320	88,452,392

Maryland Department of Health

M00L01.04 Opioid Operational Command Center - Behavioral Health Administration

Program Description

The Opioid Operational Command Center (OCC) is a coordination body that brings opioid response partners from all sectors together to identify challenges, establish system-wide priorities, and capitalize on opportunities for collaboration. The mission of the OCC is to facilitate the effective and efficient coordination and collaboration of state and local partners in support of prevention, treatment, and enforcement efforts combating the heroin and opioid crisis in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	0.00
01 Salaries, Wages and Fringe Benefits	361,799	306,782	0
03 Communications	727	0	0
04 Travel	2,585	332	0
08 Contractual Services	10,148,601	15,893,717	0
13 Fixed Charges	0	150	0
Total Operating Expenses	10,151,913	15,894,199	0
Total Expenditure	10,513,712	16,200,981	0
Net General Fund Expenditure	10,513,712	16,200,981	0
Total Expenditure	10,513,712	16,200,981	0

Maryland Department of Health

Summary of State Psychiatric Hospital Centers

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,689.50	2,722.50	2,723.70
Number of Contractual Positions	166.89	183.60	166.18
Salaries, Wages and Fringe Benefits	234,066,893	237,021,436	244,448,747
Technical and Special Fees	11,445,912	10,430,403	10,092,179
Operating Expenses	56,051,461	52,187,949	52,497,742
Net General Fund Expenditure	292,192,213	290,470,340	297,688,636
Special Fund Expenditure	7,043,955	6,828,645	7,505,935
Federal Fund Expenditure	136,354	173,574	183,594
Reimbursable Fund Expenditure	2,191,744	2,167,229	1,660,503
Total Expenditure	301,564,266	299,639,788	307,038,668

Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program Description

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	180.50	181.50	183.50
Number of Contractual Positions	16.63	14.84	12.04
01 Salaries, Wages and Fringe Benefits	14,173,649	14,265,944	14,804,720
02 Technical and Special Fees	2,648,043	1,869,647	1,717,650
03 Communications	44,741	42,316	43,626
04 Travel	3,360	4,164	4,845
06 Fuel and Utilities	617,192	633,806	687,313
07 Motor Vehicle Operation and Maintenance	19,497	34,162	24,458
08 Contractual Services	2,598,688	2,862,823	2,886,197
09 Supplies and Materials	635,372	728,440	711,224
10 Equipment - Replacement	69,318	30,000	0
13 Fixed Charges	66,361	49,631	56,768
Total Operating Expenses	4,054,529	4,385,342	4,414,431
Total Expenditure	20,876,221	20,520,933	20,936,801
Net General Fund Expenditure	19,827,628	19,203,195	19,657,409
Special Fund Expenditure	1,048,593	1,317,738	1,279,392
Total Expenditure	20,876,221	20,520,933	20,936,801
Special Fund Expenditure			
M00323 Allegany County Health Department	616,789	813,078	745,791
M00331 Sheppard Pratt Health System	431,804	504,660	533,601
Total	1,048,593	1,317,738	1,279,392

Maryland Department of Health

M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

Program Description

RICA-Baltimore is a mental health residential treatment facility of the Maryland Department of Health located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning center; rehabilitation services; and community reintegration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	130.00	130.00	133.00
Number of Contractual Positions	29.88	38.00	34.00
01 Salaries, Wages and Fringe Benefits	11,196,180	11,149,098	12,218,554
02 Technical and Special Fees	985,343	1,144,127	1,022,600
03 Communications	48,184	26,259	44,114
04 Travel	5,209	2,635	4,707
06 Fuel and Utilities	210,442	289,481	238,981
07 Motor Vehicle Operation and Maintenance	81,071	20,011	20,621
08 Contractual Services	2,918,594	2,480,949	2,975,178
09 Supplies and Materials	413,204	462,730	461,394
10 Equipment - Replacement	39,717	41,145	840
11 Equipment - Additional	18,302	0	0
13 Fixed Charges	21,151	20,402	19,892
Total Operating Expenses	3,755,874	3,343,612	3,765,727
Total Expenditure	15,937,397	15,636,837	17,006,881
Net General Fund Expenditure	13,233,132	13,337,308	13,982,044
Special Fund Expenditure	2,625,787	2,198,577	2,923,055
Federal Fund Expenditure	78,478	100,952	101,782
Total Expenditure	15,937,397	15,636,837	17,006,881
Special Fund Expenditure			
M00308 Employee Food Sales	9,285	10,840	9,657
M00324 Donations	9,119	10,457	9,638
M00418 Local Boards of Education	2,607,383	2,177,280	2,903,760
Total	2,625,787	2,198,577	2,923,055
Federal Fund Expenditure			
10.553 School Breakfast Program	78,478	100,952	101,782
Total	78,478	100,952	101,782

Maryland Department of Health

M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, community rehabilitation programs, and detention centers dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	190.40	190.40	190.40
Number of Contractual Positions	14.85	15.67	18.45
01 Salaries, Wages and Fringe Benefits	15,174,545	15,782,212	16,721,403
02 Technical and Special Fees	1,540,238	1,441,408	1,697,299
03 Communications	37,319	36,016	36,137
04 Travel	880	526	553
06 Fuel and Utilities	387,734	529,504	417,592
07 Motor Vehicle Operation and Maintenance	101,128	84,341	88,088
08 Contractual Services	2,586,622	2,465,717	2,439,061
09 Supplies and Materials	654,399	832,876	825,337
10 Equipment - Replacement	21,451	36,701	0
11 Equipment - Additional	2,640	0	0
12 Grants, Subsidies, and Contributions	5,408	8,576	8,576
13 Fixed Charges	69,999	53,024	61,234
Total Operating Expenses	3,867,580	4,047,281	3,876,578
Total Expenditure	20,582,363	21,270,901	22,295,280
Net General Fund Expenditure	20,576,955	21,262,325	22,273,342
Special Fund Expenditure	5,408	8,576	21,938
Total Expenditure	20,582,363	21,270,901	22,295,280
Special Fund Expenditure			
M00329 Donations	5,408	8,576	21,938
Total	5,408	8,576	21,938

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program Description

Springfield Hospital Center is a state operated psychiatric facility in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	702.50	710.50	704.50
Number of Contractual Positions	17.96	23.00	21.85
01 Salaries, Wages and Fringe Benefits	58,900,370	60,014,716	59,798,364
02 Technical and Special Fees	2,161,094	2,089,929	2,205,975
03 Communications	101,972	100,872	102,063
04 Travel	28,502	3,996	25,956
06 Fuel and Utilities	1,544,456	1,535,222	1,773,412
07 Motor Vehicle Operation and Maintenance	211,021	188,556	250,313
08 Contractual Services	8,064,957	5,929,959	6,005,175
09 Supplies and Materials	3,626,810	3,726,043	3,634,745
10 Equipment - Replacement	137,869	88,481	57,144
11 Equipment - Additional	28,056	0	29,060
12 Grants, Subsidies, and Contributions	3,831	5,272	4,907
13 Fixed Charges	138,430	104,187	106,404
Total Operating Expenses	13,885,904	11,682,588	11,989,179
Total Expenditure	74,947,368	73,787,233	73,993,518
Net General Fund Expenditure	74,323,174	73,172,675	73,838,640
Special Fund Expenditure	118,365	119,282	154,878
Reimbursable Fund Expenditure	505,829	495,276	0
Total Expenditure	74,947,368	73,787,233	73,993,518
Special Fund Expenditure			
M00308 Employee Food Sales	1,014	31,468	2,638
M00330 Patient's Workshop	7,987	16,906	13,061
M00337 Donations	9,839	17,132	16,594
M00339 Reimbursement of Electricity and Maintenance	84,868	34,032	112,517
M00364 Employee Housing	14,657	19,744	10,068
Total	118,365	119,282	154,878
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	505,829	495,276	0
Total	505,829	495,276	0

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	714.50	725.50	727.70
Number of Contractual Positions	74.71	77.25	65.07
01 Salaries, Wages and Fringe Benefits	64,940,229	63,649,956	65,355,250
02 Technical and Special Fees	2,724,122	2,420,176	2,131,474
03 Communications	79,423	144,354	81,034
04 Travel	46,426	24,649	34,471
06 Fuel and Utilities	3,453,082	3,488,612	3,490,340
07 Motor Vehicle Operation and Maintenance	374,903	340,837	385,096
08 Contractual Services	9,358,541	8,786,809	8,684,339
09 Supplies and Materials	4,684,373	4,955,503	4,868,928
10 Equipment - Replacement	794,449	58,651	69,769
11 Equipment - Additional	60,603	27,215	2,446
12 Grants, Subsidies, and Contributions	75,882	147,124	140,618
13 Fixed Charges	141,154	136,492	127,454
14 Land and Structures	158,599	0	0
Total Operating Expenses	19,227,435	18,110,246	17,884,495
Total Expenditure	86,891,786	84,180,378	85,371,219
Net General Fund Expenditure	83,290,868	80,467,543	81,814,750
Special Fund Expenditure	2,585,092	2,664,192	2,545,423
Federal Fund Expenditure	12,419	20,332	23,570
Reimbursable Fund Expenditure	1,003,407	1,028,311	987,476
Total Expenditure	86,891,786	84,180,378	85,371,219
Special Fund Expenditure			
M00308 Employee Food Sales	220,379	250,000	250,000
M00354 Student Training Donated Funds	138,620	231,171	212,962
M00364 Employee Housing	81,416	100,900	0
M00392 Donations-Hospitals	38,484	41,964	43,374
SWF316 Strategic Energy Investment Fund - RGGI	2,106,193	2,040,157	2,039,087
Total	2,585,092	2,664,192	2,545,423
Federal Fund Expenditure			
10.553 School Breakfast Program	12,419	20,332	23,570
Total	12,419	20,332	23,570

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	479,235	466,757	461,034
M00B01	Regulatory Services	412,956	450,338	415,226
R30B21	University of Maryland, Baltimore Campus	111,216	111,216	111,216
	Total	<u>1,003,407</u>	<u>1,028,311</u>	<u>987,476</u>

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program Description

Clifton T. Perkins Hospital Center (CTPHC) is a state psychiatric hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary admission (IVA). Additionally CTPHC accepts patients whose behavior is violent and aggressive from other State regional psychiatric hospitals.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	612.50	625.50	622.50
Number of Contractual Positions	2.10	7.50	7.00
01 Salaries, Wages and Fringe Benefits	58,878,140	60,260,441	62,453,370
02 Technical and Special Fees	906,761	1,155,609	1,035,084
03 Communications	79,372	62,121	63,028
04 Travel	17,805	8,415	19,840
06 Fuel and Utilities	1,046,724	1,185,198	1,068,490
07 Motor Vehicle Operation and Maintenance	66,136	77,531	87,242
08 Contractual Services	3,835,103	3,670,775	3,843,561
09 Supplies and Materials	2,659,618	3,064,448	2,729,283
10 Equipment - Replacement	127,721	42,157	44,896
11 Equipment - Additional	102,261	10,663	43,003
12 Grants, Subsidies, and Contributions	18,217	30,000	19,138
13 Fixed Charges	69,035	83,635	71,583
Total Operating Expenses	8,021,992	8,234,943	7,990,064
Total Expenditure	67,806,893	69,650,993	71,478,518
Net General Fund Expenditure	67,757,744	69,609,343	71,417,252
Special Fund Expenditure	26,974	41,650	61,266
Reimbursable Fund Expenditure	22,175	0	0
Total Expenditure	67,806,893	69,650,993	71,478,518
Special Fund Expenditure			
M00308 Employee Food Sales	8,427	10,650	41,128
M00342 Donations	18,217	30,000	19,138
M00344 Medical Records Fees	330	1,000	1,000
Total	26,974	41,650	61,266
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	22,175	0	0
Total	22,175	0	0

Maryland Department of Health

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

Program Description

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the MDH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	158.10	158.10	161.10
Number of Contractual Positions	7.76	5.34	5.77
01 Salaries, Wages and Fringe Benefits	10,529,168	11,611,771	12,796,503
02 Technical and Special Fees	397,701	247,481	220,075
03 Communications	48,371	33,603	62,253
04 Travel	3,182	3,402	3,750
06 Fuel and Utilities	420,063	428,407	411,513
07 Motor Vehicle Operation and Maintenance	18,067	14,377	15,306
08 Contractual Services	416,076	343,248	390,741
09 Supplies and Materials	609,658	508,446	529,238
10 Equipment - Replacement	80,296	29,579	28,797
12 Grants, Subsidies, and Contributions	5,465	7,761	5,826
13 Fixed Charges	22,362	15,050	20,078
Total Operating Expenses	1,623,540	1,383,873	1,467,502
Total Expenditure	12,550,409	13,243,125	14,484,080
Net General Fund Expenditure	11,806,788	12,514,578	13,709,069
Special Fund Expenditure	83,698	81,000	95,004
Federal Fund Expenditure	45,457	52,290	58,242
Reimbursable Fund Expenditure	614,466	595,257	621,765
Total Expenditure	12,550,409	13,243,125	14,484,080
Special Fund Expenditure			
M00308 Employee Food Sales	78,233	73,239	89,178
M00362 Donations	5,465	7,761	5,826
Total	83,698	81,000	95,004
Federal Fund Expenditure			
10.553 School Breakfast Program	45,457	52,290	58,242
Total	45,457	52,290	58,242
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	126,211	116,915	122,965
V00E01 DJS - Residential and Community Operations	488,255	478,342	498,800
Total	614,466	595,257	621,765

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program Description

This program provides facility maintenance services to four closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008; and Crownsville Hospital Center which closed June 30, 2004.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	274,612	287,298	300,583
02 Technical and Special Fees	82,610	62,026	62,022
03 Communications	3,960	1,166	1,160
06 Fuel and Utilities	1,039,702	848,150	930,576
07 Motor Vehicle Operation and Maintenance	4,647	1,351	1,555
08 Contractual Services	530,470	116,651	143,955
09 Supplies and Materials	31,640	30,535	30,538
10 Equipment - Replacement	916	0	0
11 Equipment - Additional	370	0	0
13 Fixed Charges	2,902	2,211	1,982
Total Operating Expenses	1,614,607	1,000,064	1,109,766
Total Expenditure	1,971,829	1,349,388	1,472,371
Net General Fund Expenditure	1,375,924	903,373	996,130
Special Fund Expenditure	550,038	397,630	424,979
Reimbursable Fund Expenditure	45,867	48,385	51,262
Total Expenditure	1,971,829	1,349,388	1,472,371
Special Fund Expenditure			
M00349 Kent County Clinic	33,806	29,409	30,205
M00350 Kent County Alcoholism Unit	196,086	233,629	244,466
M00351 Kent County Public House	16,294	14,298	14,686
M00419 Reimbursement for Utilities and Maintenance	303,852	120,294	135,622
Total	550,038	397,630	424,979
Reimbursable Fund Expenditure			
V00E01 DJS - Residential and Community Operations	45,867	48,385	51,262
Total	45,867	48,385	51,262

MDH - Developmental Disabilities Administration

MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to ensure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to ensure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to: the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs; the integration of individuals with developmental disabilities into community life to foster participation; the provision of quality supports, based on consumer satisfaction, that maximizes individual growth and development; and the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

PROGRAM DIRECTION & COMMUNITY SERVICES

Goal 1. An increasing number of eligible individuals will receive community-based services through the budget for community services.

Obj. 1.1 The number of individuals receiving community-based services, including resource coordination and behavioral health services, in fiscal year 2019 will increase by 2.5 percent over fiscal year 2018.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	25,183	25,315	23,380	23,942	24,273	24,896	25,389
Number of individuals receiving case management services	24,052	22,954	24,052	22,589	22,646	23,546	24,046
Number of individuals receiving community-based services	15,499	15,800	16,124	16,309	16,700	16,900	17,134

Goal 2. Matching Federal Funds (Federal Financial Participation (FFP)) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

Obj. 2.1 By the end of fiscal year 2019, the percentage of overall individuals receiving service enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.30 percent over fiscal year 2018.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals served in community services, excluding those receiving case management services	15,621	15,890	16,124	16,309	16,700	16,863	17,034
Number of individuals served by DDA in all DDA waivers	13,411	13,934	14,385	14,684	14,686	15,614	15,700
Percentage of individuals in all DDA waivers	85.9%	87.7%	89.2%	90.0%	87.9%	92.6%	92.2%

M00M

<http://dda.dhmd.maryland.gov/>

MDH - Developmental Disabilities Administration

COURT INVOLVED SERVICE DELIVERY SYSTEM

Goal 1. Increase in individuals who transition from institutional reentry / specialized treatment settings to community based services.

Obj. 1.1 Annually, repeat commitments to the Secure Evaluation and Therapeutic Treatment Services (SETT) unit will be 18 percent or less.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals committed to the SETT Program	66	66	65	70	70	70	70
Number of repeat commitments to the SETT Program	9	9	14	17	13	13	13
Percent of total repeat commitments	13.6%	13.6%	21.5%	24.3%	18.6%	18.6%	18.6%
Number of people admitted to reentry/specialized treatment program	20	24	27	42	21	21	21
Number of people restored to competency	N/A	N/A	N/A	N/A	N/A	N/A	28
Number of people discharged from the reentry/specialized treatment program to Potomac Center	N/A	8	15	14	5	5	5
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	N/A	28	12	15	16	16	16

Goal 2. Individuals committed as Incompetent to Stand Trial (IST) will develop increased skills in courtroom procedures.

Obj. 2.1 Annually, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals committed as IST to the SETT	50	36	56	59	59	59	59
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	6	24	26	30	30	30
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50.0%	16.7%	42.9%	44.1%	50.8%	50.8%	50.8%

STATE RESIDENTIAL CENTERS

Goal 1. Ensure a safe living environment for residents and a safe working environment for staff at State Residential Centers.

Obj. 1.1 Continually monitor and reduce the number and severity of assaults through prevention.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of residents on resident assaults	46	103	193	155	209	201	209
Number of resident on staff assaults based on the severity of injury	212	249	239	154	230	194	194

M00M

<http://dda.dhmd.maryland.gov/>

Maryland Department of Health

Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	649.25	649.25	650.75
Number of Contractual Positions	21.01	26.02	44.64
Salaries, Wages and Fringe Benefits	46,757,312	48,538,725	48,522,622
Technical and Special Fees	1,571,620	1,380,192	2,394,083
Operating Expenses	1,117,502,614	1,212,381,183	1,300,875,199
Net General Fund Expenditure	634,784,548	679,335,413	732,433,014
Special Fund Expenditure	4,417,072	6,080,006	6,093,775
Federal Fund Expenditure	526,600,329	576,855,084	613,235,518
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	1,165,831,546	1,262,300,100	1,351,791,904

Maryland Department of Health

Summary of Developmental Disabilities Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	152.00	152.00	155.50
Number of Contractual Positions	5.87	12.00	34.00
Salaries, Wages and Fringe Benefits	13,993,599	13,431,928	14,316,739
Technical and Special Fees	255,397	435,386	1,453,129
Operating Expenses	1,109,688,559	1,205,326,614	1,293,543,235
Net General Fund Expenditure	592,990,726	636,346,344	690,071,056
Special Fund Expenditure	4,346,500	5,992,500	6,006,529
Federal Fund Expenditure	526,600,329	576,855,084	613,235,518
Total Expenditure	1,123,937,555	1,219,193,928	1,309,313,103

Maryland Department of Health

M00M01.01 Program Direction - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration (DDA) is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disability in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term "developmental disability" may mean a wide range of disabling conditions including, but not limited to: autism, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	53.00	53.00	54.00
Number of Contractual Positions	0.94	4.00	5.00
01 Salaries, Wages and Fringe Benefits	5,845,231	5,463,139	5,993,616
02 Technical and Special Fees	63,864	177,149	208,484
03 Communications	70,965	73,653	72,113
04 Travel	38,179	14,807	28,706
06 Fuel and Utilities	51,083	95	0
07 Motor Vehicle Operation and Maintenance	263	837	483
08 Contractual Services	2,735,474	2,606,567	2,605,570
09 Supplies and Materials	49,222	24,764	37,063
10 Equipment - Replacement	14,194	16,116	13,138
11 Equipment - Additional	1,675	1,556	1,284
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
13 Fixed Charges	186,582	156,846	151,239
Total Operating Expenses	3,897,637	3,645,241	3,659,596
Total Expenditure	9,806,732	9,285,529	9,861,696
Net General Fund Expenditure	5,471,318	4,886,097	5,455,596
Federal Fund Expenditure	4,335,414	4,399,432	4,406,100
Total Expenditure	9,806,732	9,285,529	9,861,696
Federal Fund Expenditure			
93.778 Medical Assistance Program	4,335,414	4,399,432	4,406,100
Total	4,335,414	4,399,432	4,406,100

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	101.50
Number of Contractual Positions	4.93	8.00	29.00
01 Salaries, Wages and Fringe Benefits	8,148,368	7,968,789	8,323,123
02 Technical and Special Fees	191,533	258,237	1,244,645
03 Communications	75,035	118,514	109,637
04 Travel	17,836	21,409	24,267
06 Fuel and Utilities	47,766	49,112	54,720
07 Motor Vehicle Operation and Maintenance	1,897	4,448	3,776
08 Contractual Services	1,104,770,553	1,200,776,482	1,288,747,866
09 Supplies and Materials	101,905	85,289	92,206
10 Equipment - Replacement	114,239	0	208,028
11 Equipment - Additional	841	0	0
12 Grants, Subsidies, and Contributions	225,000	225,000	225,000
13 Fixed Charges	435,850	401,119	418,139
Total Operating Expenses	1,105,790,922	1,201,681,373	1,289,883,639
Total Expenditure	1,114,130,823	1,209,908,399	1,299,451,407
Net General Fund Expenditure	587,519,408	631,460,247	684,615,460
Special Fund Expenditure	4,346,500	5,992,500	6,006,529
Federal Fund Expenditure	522,264,915	572,455,652	608,829,418
Total Expenditure	1,114,130,823	1,209,908,399	1,299,451,407
Special Fund Expenditure			
M00318 Grant Activity-Prior Fiscal Years	1,092,733	2,500,000	2,500,000
M00357 Waiting List Equity Fund	536,799	775,532	789,561
M00386 Fee Collections	2,716,968	2,716,968	2,716,968
Total	4,346,500	5,992,500	6,006,529
Federal Fund Expenditure			
93.778 Medical Assistance Program	522,264,915	572,455,652	608,829,418
Total	522,264,915	572,455,652	608,829,418

Maryland Department of Health

Summary of State Intellectual Disability Centers

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	497.25	497.25	495.25
Number of Contractual Positions	15.14	14.02	10.64
Salaries, Wages and Fringe Benefits	32,763,713	35,106,797	34,205,883
Technical and Special Fees	1,316,223	944,806	940,954
Operating Expenses	7,814,055	7,054,569	7,331,964
Net General Fund Expenditure	41,793,822	42,989,069	42,361,958
Special Fund Expenditure	70,572	87,506	87,246
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	41,893,991	43,106,172	42,478,801

Maryland Department of Health

M00M05.01 Holly Center - Holly Center

Program Description

Holly Center, in Salisbury Maryland, is a State residential and training center established in the Developmental Disabilities Administration. Holly Center is responsible for the provision of habilitative services to people with intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	207.50	207.50	204.50
Number of Contractual Positions	4.92	5.52	6.02
01 Salaries, Wages and Fringe Benefits	13,296,272	13,856,314	13,068,217
02 Technical and Special Fees	405,056	436,427	478,059
03 Communications	36,044	34,528	36,231
04 Travel	2,096	2,549	2,432
06 Fuel and Utilities	449,755	551,530	1,050,850
07 Motor Vehicle Operation and Maintenance	104,514	82,962	43,776
08 Contractual Services	1,553,680	1,167,328	1,127,195
09 Supplies and Materials	943,538	756,667	750,304
10 Equipment - Replacement	22,787	2,067	3,862
11 Equipment - Additional	80,816	24,783	22,312
12 Grants, Subsidies, and Contributions	986	0	0
13 Fixed Charges	21,053	23,002	22,014
Total Operating Expenses	3,215,269	2,645,416	3,058,976
Total Expenditure	16,916,597	16,938,157	16,605,252
Net General Fund Expenditure	16,817,636	16,826,054	16,493,409
Special Fund Expenditure	69,364	82,506	82,246
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	16,916,597	16,938,157	16,605,252
Special Fund Expenditure			
M00308 Employee Food Sales	24,023	25,293	25,033
M00311 Veterans Administration	9,437	21,309	21,309
M00312 Mobile Crisis	5,452	5,452	5,452
M00316 Worcester County	30,452	30,452	30,452
Total	69,364	82,506	82,246
Reimbursable Fund Expenditure			
M00F03 MDH - Prevention and Health Promotion Administration	4,298	4,298	4,298
M00J02 Laboratories Administration	25,299	25,299	25,299
Total	29,597	29,597	29,597

Maryland Department of Health

M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

Program Description

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes two State Forensic Residential Centers operated by the Developmental Disabilities Administration. The SETT Program units are responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.75	92.75	89.75
Number of Contractual Positions	5.81	7.00	2.00
01 Salaries, Wages and Fringe Benefits	6,722,460	7,483,865	6,751,672
02 Technical and Special Fees	143,440	213,168	57,424
03 Communications	7,264	9,066	8,122
04 Travel	13,653	5,105	5,735
06 Fuel and Utilities	3,847	6,022	4,006
07 Motor Vehicle Operation and Maintenance	6,687	5,337	5,899
08 Contractual Services	827,974	756,915	386,250
09 Supplies and Materials	36,228	61,436	576,726
10 Equipment - Replacement	51,403	27,000	30,736
11 Equipment - Additional	12,305	2,500	2,500
13 Fixed Charges	5,167	4,948	4,818
Total Operating Expenses	964,528	878,329	1,024,792
Total Expenditure	7,830,428	8,575,362	7,833,888
Net General Fund Expenditure	7,830,428	8,575,362	7,833,888
Total Expenditure	7,830,428	8,575,362	7,833,888

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program Description

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	197.00	197.00	200.00
Number of Contractual Positions	3.41	0.50	2.62
01 Salaries, Wages and Fringe Benefits	12,176,118	13,208,245	13,733,876
02 Technical and Special Fees	739,078	266,934	405,471
03 Communications	21,967	19,698	48,208
04 Travel	8,688	6,595	6,595
06 Fuel and Utilities	339,076	293,946	341,979
07 Motor Vehicle Operation and Maintenance	69,872	23,626	18,187
08 Contractual Services	2,199,185	2,400,556	2,149,099
09 Supplies and Materials	558,151	431,414	371,875
10 Equipment - Replacement	133,180	20,396	22,946
11 Equipment - Additional	32,869	0	0
12 Grants, Subsidies, and Contributions	1,208	5,000	5,000
13 Fixed Charges	13,950	13,089	15,503
Total Operating Expenses	3,378,146	3,214,320	2,979,392
Total Expenditure	16,293,342	16,689,499	17,118,739
Net General Fund Expenditure	16,292,134	16,684,499	17,113,739
Special Fund Expenditure	1,208	5,000	5,000
Total Expenditure	16,293,342	16,689,499	17,118,739
Special Fund Expenditure			
M00359 Donations	1,208	5,000	5,000
Total	1,208	5,000	5,000

Maryland Department of Health

M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	0.00	1.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	568,863	558,373	652,118
02 Technical and Special Fees	28,649	28,277	0
03 Communications	2,494	816	1,124
06 Fuel and Utilities	38,312	65,737	43,219
07 Motor Vehicle Operation and Maintenance	4,352	10,705	8,605
08 Contractual Services	182,325	208,641	189,363
09 Supplies and Materials	558	1,701	1,274
13 Fixed Charges	28,071	28,904	25,219
Total Operating Expenses	256,112	316,504	268,804
Total Expenditure	853,624	903,154	920,922
Net General Fund Expenditure	853,624	903,154	920,922
Total Expenditure	853,624	903,154	920,922

MDH - Medical Care Programs Administration

MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by ensuring quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

Obj. 1.1 By calendar year (CY) 2019, 82 percent of HealthChoice children will receive necessary immunizations at age two.

Obj. 1.2 By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.

Obj. 1.3 By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.

Obj. 1.4 By CY 2019, the percentage of HealthChoice children aged 0-20 years who received at least one ambulatory care service during the year will increase by 1.3 percentage points.

Obj. 1.5 By CY 2019, the number of avoidable hospital admissions among HealthChoice children ages 6-17 years will be 157 per 100,000 enrollees.

Obj. 1.6 By CY 2019, no more than 1.3 percent of newborns in HealthChoice will have very low birth weight during the year.

Obj. 1.7 By CY 2019, the percentage of Medicaid children aged 4-20 years who receive dental services during the year will increase by 2 percentage points.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	80%	84%	82%	78%	80%	82%
Percent of HealthChoice children ages 12-23 months receiving a lead test	59%	61%	61%	61%	63%	63%	64%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	67%	67%	65%	64%	63%	63%	64%
Percent of HealthChoice children aged 0-20 receiving at least one ambulatory service	80.4%	80.3%	80.9%	81.2%	82.4%	82.9%	83.4%
Number of avoidable hospital admissions per 100,000	111.69	200.61	172.02	172.72	166.30	163.44	160.58
Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.4%	1.3%	1.6%	1.7%	1.8%	1.8%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	68%	68%	69%	69%

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MDH - Medical Care Programs Administration

Goal 2. Improve the health of Maryland's adults.

- Obj. 2.1** By fiscal year 2019, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 2.2** By CY 2019, 73 percent of HealthChoice adults aged 21-64 years will receive at least one ambulatory care service during the year.
- Obj. 2.3** By CY 2019, the number of avoidable hospital admissions among HealthChoice adults aged 18-64 years will be 647 per 100,000 enrollees.
- Obj. 2.4** By CY 2019, the gap in access to ambulatory care services between Caucasians and African-American HealthChoice participants will decrease by 0.5 percentage points, from 3.9 percent to 3.4 percent.

Performance Measures		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹	Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	51%	45%	54%	57%	57%
	Percent of HealthChoice adults aged 21-64 receiving at least one ambulatory care service	74.1%	72.6%	70.5%	71.5%	72.8%	73.7%	74.8%
²	Number of avoidable hospital admissions per 100,000	1,447.70	1,359.81	1,197.00	943.08	1,516.12	1,467.75	1,419.39
	Percentage gap between access rate for Caucasians and the access rate for African-Americans to ambulatory care services	3.7%	4.0%	4.4%	3.9%	3.7%	3.6%	3.6%

NOTES

¹ 2018 is actual data.

² The increase in 2017 is due in part to changes in measure specifications made by the entity that generates this data, the Agency for Healthcare Research and Quality.

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Maryland Department of Health

Summary of Medical Care Programs Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	598.50	603.50	628.50
Number of Contractual Positions	103.86	104.81	101.26
Salaries, Wages and Fringe Benefits	50,207,130	51,426,333	53,721,626
Technical and Special Fees	4,937,355	4,275,865	4,148,652
Operating Expenses	10,893,557,885	11,545,015,611	11,439,301,400
Net General Fund Expenditure	3,219,952,627	3,426,917,044	3,579,989,402
Special Fund Expenditure	920,822,793	941,942,963	879,514,256
Federal Fund Expenditure	6,734,373,593	7,154,366,657	6,967,618,564
Reimbursable Fund Expenditure	73,553,357	77,491,145	70,049,456
Total Expenditure	10,948,702,370	11,600,717,809	11,497,171,678

Maryland Department of Health

M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

Program Description

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as income eligible adults. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State. The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	26.00
Number of Contractual Positions	0.70	0.35	0.70
01 Salaries, Wages and Fringe Benefits	2,905,733	3,054,568	3,059,504
02 Technical and Special Fees	47,214	23,564	45,481
03 Communications	27,859	23,748	21,960
04 Travel	9,045	6,690	8,666
08 Contractual Services	677,245	8,939,671	7,930,161
09 Supplies and Materials	4,503	1,282	3,152
10 Equipment - Replacement	27,860	0	5,500
11 Equipment - Additional	7,686	0	0
13 Fixed Charges	9,308	31,857	31,518
Total Operating Expenses	763,506	9,003,248	8,000,957
Total Expenditure	3,716,453	12,081,380	11,105,942
Net General Fund Expenditure	1,413,704	1,516,355	1,559,216
Special Fund Expenditure	68,496	4,900,000	3,900,000
Federal Fund Expenditure	2,234,253	5,665,025	5,646,726
Total Expenditure	3,716,453	12,081,380	11,105,942

Special Fund Expenditure

M00346 Integrated Care Network	0	1,000,000	0
M00361 Local Health Department Collections	68,496	3,900,000	3,900,000
Total	68,496	4,900,000	3,900,000

Federal Fund Expenditure

93.524 Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013)	472,014	0	0
93.767 Children's Health Insurance Program	318,286	704,907	485,826
93.778 Medical Assistance Program	1,443,953	4,960,118	5,160,900
Total	2,234,253	5,665,025	5,646,726

Maryland Department of Health

M00Q01.02 Office of Systems, Operations and Pharmacy - Medical Care Programs Administration

Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions. The program also assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	180.50	180.50	181.50
Number of Contractual Positions	37.06	49.47	33.55
01 Salaries, Wages and Fringe Benefits	14,503,407	15,021,789	14,852,659
02 Technical and Special Fees	1,526,637	1,774,559	1,249,065
03 Communications	805,265	881,784	765,911
04 Travel	218	2,439	1,204
08 Contractual Services	5,017,925	6,685,761	6,968,014
09 Supplies and Materials	135,720	169,177	161,675
10 Equipment - Replacement	55,509	121,017	125,787
13 Fixed Charges	10,091	9,987	9,209
Total Operating Expenses	6,024,728	7,870,165	8,031,800
Total Expenditure	22,054,772	24,666,513	24,133,524
Net General Fund Expenditure	6,981,661	7,536,811	7,378,356
Federal Fund Expenditure	15,073,111	17,129,702	16,755,168
Total Expenditure	22,054,772	24,666,513	24,133,524
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	455,909	521,556	482,065
93.778 Medical Assistance Program	14,617,202	16,608,146	16,273,103
Total	15,073,111	17,129,702	16,755,168

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program Description

The statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Services as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment. This program provides the funding which reimburses providers under the Medical Care Programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	9,209,671,968	9,722,289,577	9,520,570,631
Total Operating Expenses	9,209,671,968	9,722,289,577	9,520,570,631
Total Expenditure	9,209,671,968	9,722,289,577	9,520,570,631
Net General Fund Expenditure	2,712,933,238	2,896,672,988	2,983,861,955
Special Fund Expenditure	894,597,475	906,888,641	844,311,045
Federal Fund Expenditure	5,532,707,564	5,846,529,321	5,622,348,175
Reimbursable Fund Expenditure	69,433,691	72,198,627	70,049,456
Total Expenditure	9,209,671,968	9,722,289,577	9,520,570,631

Special Fund Expenditure

M00318 Grant Activity-Prior Fiscal Years	(2,646)	4,208,738	4,208,738
M00332 Nursing Home Provider Fee	152,378,886	152,294,611	152,294,611
M00340 Health Care Coverage Fund	170,523,000	170,522,928	175,055,789
M00356 Hospital Assessments	364,825,000	329,825,000	294,825,000
M00361 Local Health Department Collections	808,106	885,888	711,421
M00384 Recoveries from Medicaid Providers	14,181,435	19,276,370	19,818,083
SWF305 Cigarette Restitution Fund	61,770,000	78,434,409	67,283,709
SWF310 Rate Stabilization Fund	130,113,694	151,440,697	130,113,694
Total	894,597,475	906,888,641	844,311,045

Federal Fund Expenditure

93.767 Children's Health Insurance Program	14,882,038	19,825,124	16,812,612
93.778 Medical Assistance Program	5,511,479,070	5,818,879,401	5,601,973,036
93.791 Money Follows the Person Rebalancing Demonstration	6,346,456	7,824,796	3,562,527
Total	5,532,707,564	5,846,529,321	5,622,348,175

Reimbursable Fund Expenditure

M00L01 Behavioral Health Administration	2,216,844	2,215,858	2,215,858
M00R01 Health Regulatory Commissions	1,153,594	101,065	101,065
R00A02 Aid to Education	66,063,253	69,881,704	67,732,533
Total	69,433,691	72,198,627	70,049,456

Maryland Department of Health

M00Q01.04 Office of Health Services - Medical Care Programs Administration

Program Description

The Office of Health Services (OHS) manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office maintains the Medicaid State Plan and waiver agreements, which are required in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other OHS functions include performing preauthorization, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	202.40	202.40	208.40
Number of Contractual Positions	42.08	37.53	44.81
01 Salaries, Wages and Fringe Benefits	18,389,498	18,862,448	19,937,455
02 Technical and Special Fees	2,261,367	1,805,569	2,064,551
03 Communications	220,380	144,151	115,341
04 Travel	71,406	48,010	82,030
07 Motor Vehicle Operation and Maintenance	9,758	3,554	4,935
08 Contractual Services	26,760,854	28,741,424	29,158,219
09 Supplies and Materials	76,718	109,369	110,316
10 Equipment - Replacement	29,725	0	29,725
11 Equipment - Additional	32,877	5,247	23,635
13 Fixed Charges	14,330	14,988	14,653
Total Operating Expenses	27,216,048	29,066,743	29,538,854
Total Expenditure	47,866,913	49,734,760	51,540,860
Net General Fund Expenditure	11,263,111	11,705,624	11,997,138
Special Fund Expenditure	1,900,000	1,900,000	1,700,000
Federal Fund Expenditure	34,703,802	36,129,136	37,843,722
Total Expenditure	47,866,913	49,734,760	51,540,860

Special Fund Expenditure

M00345 Health Information Exchange Fund	1,900,000	1,900,000	1,700,000
Total	1,900,000	1,900,000	1,700,000

Federal Fund Expenditure

93.627 TEFT Grant	972,659	1,773,012	1,732,289
93.767 Children's Health Insurance Program	506,710	560,096	699,348
93.778 Medical Assistance Program	32,319,350	32,842,140	34,509,371
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	78,937	78,937	0
93.791 Money Follows the Person Rebalancing Demonstration	826,146	874,951	902,714
Total	34,703,802	36,129,136	37,843,722

Maryland Department of Health

M00Q01.05 Office of Finance - Medical Care Programs Administration

Program Description

This office reports directly to the Chief Financial Officer. The office is charged with oversight responsibility with regard to the establishment and maintenance of financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, revenue collection, processing of drug rebates, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	41.00
Number of Contractual Positions	7.05	0.86	7.20
01 Salaries, Wages and Fringe Benefits	3,177,488	2,768,136	3,698,344
02 Technical and Special Fees	299,006	43,835	252,774
03 Communications	17,349	17,369	4,974
04 Travel	7,954	9,037	8,875
07 Motor Vehicle Operation and Maintenance	35	0	0
08 Contractual Services	230,941	176,786	216,665
09 Supplies and Materials	24,911	16,103	22,784
11 Equipment - Additional	0	2,113	1,252
13 Fixed Charges	6,811	6,273	7,293
Total Operating Expenses	288,001	227,681	261,843
Total Expenditure	3,764,495	3,039,652	4,212,961
Net General Fund Expenditure	1,653,552	1,414,945	1,878,723
Federal Fund Expenditure	2,110,943	1,624,707	2,334,238
Total Expenditure	3,764,495	3,039,652	4,212,961
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	232,847	283,986	662,173
93.778 Medical Assistance Program	1,878,096	1,340,721	1,672,065
Total	2,110,943	1,624,707	2,334,238

Maryland Department of Health

M00Q01.06 Kidney Disease Treatment Services - Medical Care Programs Administration

Program Description

This program is a payer of last-resort providing financial assistance to approximately 1,750 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, and laboratory services required by certified beneficiaries.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	5,050,563	5,398,811	5,380,412
Total Operating Expenses	5,050,563	5,398,811	5,380,412
Total Expenditure	5,050,563	5,398,811	5,380,412
Net General Fund Expenditure	4,783,448	5,106,487	5,106,487
Special Fund Expenditure	267,115	292,324	273,925
Total Expenditure	5,050,563	5,398,811	5,380,412

Special Fund Expenditure

M00386 Fee Collections	267,115	292,324	273,925
Total	267,115	292,324	273,925

Maryland Department of Health

M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

Program Description

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	242,826,425	258,268,999	266,325,505
Total Operating Expenses	242,826,425	258,268,999	266,325,505
Total Expenditure	242,826,425	258,268,999	266,325,505
Net General Fund Expenditure	29,139,170	30,766,410	51,638,239
Special Fund Expenditure	0	1,882,248	3,291,396
Federal Fund Expenditure	213,687,255	225,620,341	211,395,870
Total Expenditure	242,826,425	258,268,999	266,325,505

Special Fund Expenditure

M00386 Fee Collections	0	1,882,248	3,291,396
Total	0	1,882,248	3,291,396

Federal Fund Expenditure

93.767 Children's Health Insurance Program	213,687,255	225,620,341	211,395,870
Total	213,687,255	225,620,341	211,395,870

Maryland Department of Health

M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

Program Description

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	23,785,302	44,007,555	38,659,660
Total Operating Expenses	23,785,302	44,007,555	38,659,660
Total Expenditure	23,785,302	44,007,555	38,659,660
Federal Fund Expenditure	19,665,636	44,007,555	38,659,660
Reimbursable Fund Expenditure	4,119,666	0	0
Total Expenditure	23,785,302	44,007,555	38,659,660
Federal Fund Expenditure			
93.778 Medical Assistance Program	19,665,636	44,007,555	38,659,660
Total	19,665,636	44,007,555	38,659,660
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	4,119,666	0	0
Total	4,119,666	0	0

Maryland Department of Health

M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

Program Description

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including the HealthChoice Program and the Maryland Children's Health Program. The program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center, as well as by providing various outreach services and efforts throughout the State. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	158.60	163.60	170.60
Number of Contractual Positions	16.97	16.60	15.00
01 Salaries, Wages and Fringe Benefits	11,094,105	11,564,523	12,001,456
02 Technical and Special Fees	803,131	628,338	536,781
03 Communications	205,067	200,948	119,374
04 Travel	245	102	175
06 Fuel and Utilities	6,469	7,673	7,673
08 Contractual Services	563,658	519,358	549,881
09 Supplies and Materials	68,802	58,688	50,979
13 Fixed Charges	118,748	133,747	134,692
Total Operating Expenses	962,989	920,516	862,774
Total Expenditure	12,860,225	13,113,377	13,401,011
Net General Fund Expenditure	4,638,919	4,649,265	5,281,470
Federal Fund Expenditure	8,221,306	8,464,112	8,119,541
Total Expenditure	12,860,225	13,113,377	13,401,011
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	683,798	737,018	623,876
93.778 Medical Assistance Program	7,537,508	7,727,094	7,495,665
Total	8,221,306	8,464,112	8,119,541

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program Description

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit); local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid. Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	1,364,230,234	1,453,152,122	1,546,917,969
	Total Operating Expenses	1,364,230,234	1,453,152,122	1,546,917,969
	Total Expenditure	1,364,230,234	1,453,152,122	1,546,917,969
	Net General Fund Expenditure	447,145,824	467,548,159	511,287,818
	Special Fund Expenditure	11,114,687	11,114,687	11,114,687
	Federal Fund Expenditure	905,969,723	969,196,758	1,024,515,464
	Reimbursable Fund Expenditure	0	5,292,518	0
	Total Expenditure	1,364,230,234	1,453,152,122	1,546,917,969
Special Fund Expenditure				
M00340	Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
	Total	11,114,687	11,114,687	11,114,687
Federal Fund Expenditure				
93.767	Children's Health Insurance Program	47,451,583	45,917,455	45,917,455
93.778	Medical Assistance Program	857,119,372	922,630,795	977,949,501
93.791	Money Follows the Person Rebalancing Demonstration	1,398,768	648,508	648,508
	Total	905,969,723	969,196,758	1,024,515,464
Reimbursable Fund Expenditure				
M00L01	Behavioral Health Administration	0	5,292,518	0
	Total	0	5,292,518	0

Maryland Department of Health

M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	136,899	154,869	172,208
03 Communications	82,282	137,079	78,648
04 Travel	0	6,000	6,000
08 Contractual Services	12,655,791	14,663,569	14,662,801
09 Supplies and Materials	0	2,500	2,500
11 Equipment - Additional	0	1,000	1,000
13 Fixed Charges	48	46	46
Total Operating Expenses	12,738,121	14,810,194	14,750,995
Total Expenditure	12,875,020	14,965,063	14,923,203
Special Fund Expenditure	12,875,020	14,965,063	14,923,203
Total Expenditure	12,875,020	14,965,063	14,923,203
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	12,875,020	14,965,063	14,923,203
Total	12,875,020	14,965,063	14,923,203

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

MISSION

The mission of the Maryland Health Regulatory Commissions is to plan for health system needs, constrain costs, improve quality and access, and encourage informed decision-making. The Commissions promote an equitable and efficient health care system for all Maryland residents by providing timely and accurate information, enforcing accountability, improving Maryland's system of rate regulation, and the developing strategies to deliver comprehensive health care regardless of ability to pay.

VISION

The Commissions envision a state in which all residents hold the health care system accountable and have access to affordable, high quality, and integrated health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the healthcare industry.

Obj. 1.1 By the end of calendar year 2020, at least 75% of eligible Maryland acute general hospitals shall perform at or better than the nation on the prevention of surgical site infections for hip procedures, knee procedures, Coronary Artery Bi-Pass Graft (CABG), Central Line Associated Bloodstream Infection (CLABSI) in Intensive Care Units (ICUs), Clostridium difficile Infections (C.diff), and Catheter Associated Urinary Tract Infection (CAUTIs).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of hospitals performing at or above the national average on preventing surgical site infections for hip procedures	N/A	N/A	N/A	N/A	N/A	75	80
Percent of hospitals performing at or above the national average on preventing surgical site infections for knee procedures	N/A	N/A	N/A	N/A	N/A	75	80
Percent of hospitals performing at or above the national average on preventing surgical site infections for CABG procedures	N/A	N/A	N/A	N/A	N/A	75	80
Percent of acute general hospitals at or above the national average on preventing CLABSI in ICUs	N/A	N/A	N/A	N/A	N/A	75	80
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	N/A	N/A	N/A	N/A	75	80
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	N/A	N/A	N/A	N/A	75	80

Obj. 1.2 By the end of calendar year 2020, at least 20 Maryland hospitals will improve patient satisfaction such that at least 70% of patients report that they rate the hospital 9 or 10 on a scale of 1 to 10 and would recommend the hospital to family and friends.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall hospital performance on patient experience of care	68%	69%	69%	69%	69%	69%	69%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	N/A	N/A	N/A	N/A	32	37
Number of hospitals improving patient satisfaction such that they would rate the hospital 9 or 10 on a scale of 1 to 10	N/A	N/A	N/A	N/A	N/A	32	37

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Obj. 1.3 To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall hospital performance on best practice process measures	98%	98%	96%	97%	97%	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	13%	12%	12%	12%	12%	12%	12%
Case-mix adjusted, potentially preventable complication rate	0.1%	0.9%	0.8%	0.7%	0.7%	0.5%	0.5%

Obj. 1.4 To improve care coordination for high needs Medicare fee-for-service beneficiaries through Integrated Care Networks.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	N/A	N/A	9,453	13,006	13,006	13,500	14,500
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider care manager	N/A	N/A	172	4,120	4,120	4,500	4,500
Number of high needs Medicare fee-for-service beneficiaries with a care alert	N/A	N/A	244	3,179	3,179	4,500	4,500

Goal 2. Improve costs in the health care industry.

Obj. 2.1 Improve consumer access to healthcare pricing so that Maryland residents can use informed decision making to choose affordable health care.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
¹ Proportion of persons under age 65 years of age with health insurance	93.5%	92.5%	92.5%	93.4%	93.4%	94.0%	94.0%
¹ Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	27.4%	N/A	18.9%	18.1%	18.1%	18.2%	18.2%
Number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	N/A	27,907	30,697
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	N/A	N/A	9.1%

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Obj. 2.2 Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland hospitals regulated	54	55	55	56	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	21	20	23	21	21	20	20
Maryland hospitals receiving funding from Uncompensated Care	27	28	25	28	28	29	29
Maryland hospitals operating under global (GBR) payment structure	48	48	51	52	52	51	51
Maryland hospitals operating under Potentially Avoidable Utilization	48	48	48	52	52	51	51
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%	100%	100%	100%

Obj. 2.3 Increase access to integrated primary and behavioral health services in community-based settings.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	5	6	5	6	6	6	8

Goal 3. Reduce the rate of administrative growth in health care spending through Health Information Technology (HIT).

Obj. 3.1 Increase the use of Electronic claims to 85% by CY 2021.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of provider queries	N/A	N/A	1,257,956	1,346,684	1,346,684	3,000,000	3,326,100
Number of unique users	N/A	N/A	25,862	53,189	53,189	107,000	130,000
Number of Encounter Notification System (ENS) alerts to physicians	N/A	N/A	18,019,775	18,488,775	18,488,775	40,000,000	50,000,000
Percentage of Electronic Data Interchange (EDI)/ Electronic Health Network (EHN) private payor electronic claims	N/A	N/A	N/A	N/A	N/A	65%	80%

Obj. 3.2 Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Alternative Rate Methodology (ARM) applications completed	35	40	37	37	37	36	36
Maryland all-payer per capita hospital revenue growth	1.5%	2.3%	0.8%	3.0%	3.0%	1.1%	3.0%

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Obj. 3.3 Medicare fee-for-service hospital expenditures per Maryland Medicare fee-for-service beneficiary will grow more slowly than the national Medicare fee-for-service expenditures per beneficiary.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	< 2.20%	< 0.04%	< 0.5%	< 2.73%	< 2.73%	0.00%	0.00%

Obj. 3.4 Increase the use of health information exchange for ambulatory practices by 20% from 2017 to 2021.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of ambulatory practices signed Participation Agreement	N/A	N/A	N/A	N/A	N/A	1,718	2,043
Care Coordination High Need Patients - Care Alerts	N/A	N/A	N/A	N/A	N/A	145,000	22,000

Obj. 3.5 Increase the number of telehealth use cases by 20% from 2017 to 2021.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Telehealth Use Cases - Ambulatory Care (combined)	N/A	N/A	N/A	N/A	N/A	17	20

Obj. 3.6 Decrease use of hospital emergency departments for non-urgent care and reduce avoidable hospitalizations by establishing reverse referral projects and other community-hospital partnerships.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of reverse referral pilot projects and community hospital partnerships	6	9	9	11	11	14	16

OTHER PERFORMANCE METRICS

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	412,455,978	389,825,000	389,825,000	364,825,000	364,825,000	334,825,000	304,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	158,555,141	164,897,347	165,192,897	175,615,840	175,615,840	186,170,476	189,893,885
Maryland Health Insurance Plan (D79Z02.01)	103,829,280	62,213,806	N/A	N/A	N/A	N/A	N/A
Nurse Support Program II (R60I00.38)	14,839,386	15,263,942	15,622,266	15,947,534	15,947,534	16,709,798	17,000,000
Nurse Support Program I (non-budgeted)	15,193,420	15,335,908	15,674,793	16,218,248	16,218,248	17,040,771	17,500,000
HSCRC User Fees (M00R01.02)	7,016,529	9,685,460	10,497,331	10,530,745	10,530,745	13,000,000	16,000,000
Maryland Patient Safety Center (non-budgeted)	1,200,000	1,080,000	972,000	874,800	874,800	492,075	492,075
Health Information Exchange (non-budgeted)	1,166,280	18,500,000	3,250,000	2,360,000	2,360,000	2,500,000	2,360,000

NOTES

¹ 2018 data for this measure is estimated; actual data will not be available until 2019.

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Maryland Department of Health

Summary of Health Regulatory Commissions

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	95.90	103.90	103.90
Number of Contractual Positions	0.79	0.00	7.57
Salaries, Wages and Fringe Benefits	11,985,053	13,330,009	14,902,614
Technical and Special Fees	111,876	414,383	693,322
Operating Expenses	137,251,508	167,879,822	151,485,649
Special Fund Expenditure	149,348,437	178,974,494	166,331,585
Reimbursable Fund Expenditure	0	2,649,720	750,000
Total Expenditure	149,348,437	181,624,214	167,081,585

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program Description

The Maryland Health Care Commission (MHCC) operates to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities. MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	53.90	53.90	53.90
01 Salaries, Wages and Fringe Benefits	6,467,135	6,425,537	7,601,016
02 Technical and Special Fees	16,346	35,683	35,683
03 Communications	48,493	36,704	40,611
04 Travel	59,010	60,903	62,900
08 Contractual Services	29,422,012	44,650,384	31,411,953
09 Supplies and Materials	59,020	35,117	41,456
10 Equipment - Replacement	156,758	0	0
12 Grants, Subsidies, and Contributions	3,799,998	3,300,000	3,600,000
13 Fixed Charges	222,412	280,981	287,904
Total Operating Expenses	33,767,703	48,364,089	35,444,824
Total Expenditure	40,251,184	54,825,309	43,081,523
Special Fund Expenditure	40,251,184	54,825,309	42,331,523
Reimbursable Fund Expenditure	0	0	750,000
Total Expenditure	40,251,184	54,825,309	43,081,523

Special Fund Expenditure

M00343 Grants from Network for Regional Health Care Improvement	29,501	0	0
M00345 Health Information Exchange Fund	12,826,230	25,000,000	10,595,519
M00385 Maryland Health Care Commission	12,361,521	14,525,309	16,136,004
M00415 Maryland Trauma Physician Services	11,833,932	12,000,000	12,300,000
SWF317 Maryland Emergency Medical System Operations Fund	3,200,000	3,300,000	3,300,000
Total	40,251,184	54,825,309	42,331,523

Reimbursable Fund Expenditure

M00F03 MDH - Prevention and Health Promotion Administration	0	0	500,000
M00R01 Health Regulatory Commissions	0	0	250,000
Total	0	0	750,000

Maryland Department of Health

M00R01.02 Health Services Cost Review Commission - Health Regulatory Commissions

Program Description

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care, provide incentives for hospitals to provide high quality care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	39.00	47.00	47.00
Number of Contractual Positions	0.79	0.00	7.50
01 Salaries, Wages and Fringe Benefits	5,120,766	6,493,889	6,852,677
02 Technical and Special Fees	93,695	371,950	645,318
03 Communications	50,911	39,692	43,631
04 Travel	52,156	168,470	195,364
08 Contractual Services	98,749,276	111,235,950	107,804,663
09 Supplies and Materials	23,905	29,689	28,109
10 Equipment - Replacement	66,944	5,000	0
11 Equipment - Additional	107,631	190,060	200,000
13 Fixed Charges	193,743	262,693	230,300
Total Operating Expenses	99,244,566	111,931,554	108,502,067
Total Expenditure	104,459,027	118,797,393	116,000,062
Special Fund Expenditure	104,459,027	116,147,673	116,000,062
Reimbursable Fund Expenditure	0	2,649,720	0
Total Expenditure	104,459,027	118,797,393	116,000,062
Special Fund Expenditure			
M00388 Health Services Cost Review Commission User Fees	9,688,073	16,147,673	18,000,062
M00425 Uncompensated Care Fund	94,770,954	100,000,000	98,000,000
Total	104,459,027	116,147,673	116,000,062
Reimbursable Fund Expenditure			
M00R01 Health Regulatory Commissions	0	2,649,720	0
Total	0	2,649,720	0

Maryland Department of Health

M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

Program Description

This eleven-member Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen viability and improve efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	0.00	0.07
01 Salaries, Wages and Fringe Benefits	397,152	410,583	448,921
02 Technical and Special Fees	1,835	6,750	12,321
03 Communications	4,406	3,562	2,899
04 Travel	7,377	11,879	16,030
08 Contractual Services	203,681	233,897	233,188
09 Supplies and Materials	3,635	2,319	2,631
12 Grants, Subsidies, and Contributions	3,999,352	7,312,928	7,261,589
13 Fixed Charges	20,788	19,594	22,421
Total Operating Expenses	4,239,239	7,584,179	7,538,758
Total Expenditure	4,638,226	8,001,512	8,000,000
Special Fund Expenditure	4,638,226	8,001,512	8,000,000
Total Expenditure	4,638,226	8,001,512	8,000,000
Special Fund Expenditure			
M00387 Community Health Resources Commission Fund	4,638,226	8,001,512	8,000,000
Total	4,638,226	8,001,512	8,000,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
M00 - Maryland Department of Health						
M00A01 - Office of the Secretary						
M00A0101 - Executive Direction						
Admin Aide OAG	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer II	1.00	55,056	1.00	55,056	1.00	56,158
Admin Officer III	2.00	33,487	2.00	100,094	0.00	0
Admin Prog Mgr III	0.00	95,327	0.00	0	2.00	158,223
Admin Spec II	0.00	12,618	0.00	0	0.00	0
Admin Spec III	1.00	0	1.00	34,390	0.00	0
Administrator I	8.00	623,425	8.00	500,008	13.00	745,735
Administrator I OAG	1.00	67,639	1.00	67,639	1.00	68,992
Administrator II	2.00	112,709	2.00	116,349	2.00	118,677
Administrator III	6.00	319,875	6.00	439,153	6.00	456,686
Administrator IV	2.00	181,839	2.00	129,771	4.00	257,599
Administrator V	1.00	58,916	1.00	71,172	1.00	60,095
Administrator VII	0.00	6,968	0.00	0	0.00	0
Asst Attorney General IV	1.00	0	1.00	65,964	0.00	0
Asst Attorney General V	0.00	54,784	0.00	0	0.00	0
Asst Attorney General VI	8.00	797,826	8.00	731,623	10.00	864,851
Asst Attorney General VII	0.00	0	0.00	0	1.00	70,339
Asst Attorney General VIII	2.00	225,109	2.00	227,526	2.00	227,728
Clinical Pharmacist	0.00	49,915	0.00	0	1.00	70,659
Dep Secy DHMH Operations	1.00	0	1.00	106,773	1.00	108,908
Designated Admin Mgr III	1.00	0	1.00	83,553	0.00	0
Designated Admin Mgr IV	1.00	92,014	1.00	92,564	1.00	96,222
Div Dir Ofc Atty General	1.00	129,672	1.00	129,672	1.00	132,266
Exec Aide XI	0.00	220,672	0.00	0	1.00	177,904
Exec Assoc I	2.00	106,969	2.00	104,998	2.00	107,099
Exec Assoc II	1.00	55,491	1.00	55,491	1.00	56,601
Exec Assoc III	1.00	55,304	1.00	70,830	1.00	57,502
Exec V	1.00	89,479	1.00	85,902	1.00	102,820
Exec VII	1.00	153,815	1.00	110,160	1.00	132,600
Fiscal Services Admin III	1.00	87,729	1.00	87,729	1.00	89,484
Fiscal Services Admin IV	1.00	73,126	1.00	73,126	1.00	74,589
Fiscal Services Admin V	1.00	76,703	1.00	90,827	1.00	85,898
HLth Policy Analyst Advanced	1.00	45,883	1.00	62,474	1.00	64,952
Internal Auditor I	1.00	13,244	1.00	51,051	0.00	0
Internal Auditor II	11.00	598,965	11.00	678,108	11.00	666,281
Internal Auditor Lead	3.00	164,850	3.00	195,637	3.00	191,378
Internal Auditor Prog Super	3.00	252,965	3.00	222,405	3.00	258,086
Internal Auditor Super	6.00	448,915	6.00	475,938	6.00	466,728
IT Programmer Analyst I	1.00	61,497	1.00	61,497	1.00	62,727
IT Programmer Analyst II	1.00	60,815	1.00	46,857	1.00	62,032
IT Programmer Analyst Lead/Advanced	1.00	64,902	1.00	64,902	1.00	66,201
IT Quality Assurance Spec	1.00	71,399	1.00	49,899	1.00	72,827
Management Assoc OAG	1.00	46,209	1.00	46,208	1.00	37,289
Management Associate	3.00	124,918	3.00	131,574	3.00	154,348
Med Care Prgm Mgr III	1.00	76,224	1.00	76,224	1.00	77,749
Med Care Prgm Spec II	6.00	310,726	6.00	316,024	6.00	312,054
Med Care Prgm Supv	1.00	0	1.00	44,017	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Medical Serv Reviewing Nurse II	2.00	122,935	2.00	111,244	2.00	125,394
Medical Serv Reviewing Nurse Sup	1.00	67,425	1.00	49,899	1.00	68,774
Office Clerk II OAG	1.00	36,827	1.00	36,826	1.00	37,563
Office Secy II	1.00	27,993	1.00	44,812	0.00	0
Paralegal II OAG	1.00	7,401	1.00	45,023	1.00	35,078
Pharmacist II	1.00	18,293	1.00	46,857	0.00	0
Physician Program Manager IV	0.00	72,235	0.00	0	1.00	196,301
Physician Program Specialist	1.00	103,578	1.00	138,104	1.00	140,867
Prgm Admin I Hlth Services	1.00	57,423	1.00	58,091	1.00	59,253
Prgm Admin IV Hlth Services	1.00	70,607	1.00	53,193	1.00	72,020
Prgm Mgr II	1.00	136,343	1.00	84,479	1.00	86,169
Prgm Mgr III	1.00	83,553	1.00	83,553	1.00	85,225
Prgm Mgr IV	1.00	106,414	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	2.00	251,833	2.00	198,875	2.00	190,651
Prgm Mgr Senior II	3.00	268,455	3.00	260,987	2.00	236,600
Prgm Mgr Senior III	1.00	94,684	1.00	123,792	1.00	108,365
Prgm Mgr Senior IV	0.00	12,802	0.00	0	0.00	0
Principal Counsel	1.00	110,373	1.00	108,286	1.00	112,581
Pub Affairs Officer I	1.00	42,915	1.00	36,557	1.00	37,289
Research Statistician III	0.00	0	0.00	0	1.00	66,413
Secy Dept Hlth & Mental Hygiene	1.00	102,437	1.00	174,417	1.00	181,537
Social Worker II, Health Svcs	1.00	70,265	1.00	70,265	1.00	71,671
Visual Communications Supv	1.00	64,588	1.00	64,588	1.00	65,880
Total M00A0101	114.00	8,156,338	114.00	8,095,756	120.00	9,003,696
M00A0102 - Operations						
Accountant Advanced	4.00	161,553	4.00	243,334	2.00	113,890
Accountant I	3.00	63,942	3.00	118,058	1.00	39,658
Accountant II	1.00	111,099	1.00	41,358	4.00	176,874
Accountant Lead	0.00	4,053	0.00	0	0.00	0
Accountant Manager II	1.00	82,901	1.00	82,901	1.00	84,560
Accountant Manager III	3.00	224,282	3.00	244,213	3.00	274,594
Accountant Supervisor I	2.00	33,918	2.00	101,155	1.00	47,795
Accountant Supervisor II	2.00	62,466	2.00	132,112	1.00	59,088
Admin Aide	2.00	57,976	2.00	92,060	2.00	90,821
Admin Officer I	2.00	127,055	2.00	100,531	3.00	153,271
Admin Officer II	1.00	0	1.00	52,020	0.00	0
Admin Officer III	3.00	353,243	3.00	167,728	8.00	417,334
Admin Prog Mgr I	1.00	160,923	1.00	85,401	2.00	166,363
Admin Prog Mgr II	1.00	75,377	1.00	87,729	1.00	76,885
Admin Spec II	1.00	95,331	1.00	48,980	2.00	97,237
Admin Spec III	2.00	80,909	2.00	89,101	2.00	88,305
Administrator I	4.00	195,868	4.00	209,200	4.00	212,794
Administrator II	1.50	195,835	1.50	102,936	3.00	199,752
Administrator III	6.00	424,977	6.00	431,616	6.00	443,192
Administrator V	1.00	21,966	1.00	91,107	0.00	0
Administrator VI	0.00	80,291	0.00	0	1.00	99,148
Agency Budget Spec I	1.00	0	1.00	47,063	0.00	0
Agency Budget Spec II	2.00	39,065	2.00	105,946	1.00	42,186
Agency Budget Spec Lead	1.00	147,354	1.00	62,676	3.00	194,273
Agency Hlth And Safety Spec II	1.00	42,736	1.00	43,209	1.00	44,074

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec I	3.00	49,846	3.00	140,573	1.00	50,729
Agency Procurement Spec II	4.00	265,328	4.00	199,107	5.00	258,676
Agency Procurement Spec Lead	2.00	118,608	2.00	118,607	2.00	120,980
Agency Procurement Spec Trainee	0.00	512	0.00	0	0.00	0
Agency Project Engr-Arch II	2.00	59,202	2.00	89,658	1.00	60,387
Agency Project Engr-Arch III	1.00	51,771	1.00	68,723	1.00	52,807
Agency Project Engr-Arch Supv	0.00	36,908	0.00	0	1.00	57,878
Asst Attorney General VI	1.00	103,743	1.00	103,743	1.00	105,818
Chf Med Exam Post Mortem	0.00	0	0.00	0	0.50	107,100
Computer Info Services Spec I	2.00	17,372	2.00	98,964	0.00	0
Computer Info Services Spec II	1.00	161,176	1.00	62,179	3.00	178,135
Computer Info Services Spec Manager	1.00	0	1.00	80,078	0.00	0
Computer Info Services Spec Supv	2.00	79,532	2.00	121,719	1.00	64,435
Computer Network Spec II	9.00	512,558	9.00	524,887	8.00	511,143
Computer Network Spec Lead	3.00	221,931	3.00	206,273	4.00	245,382
Computer Network Spec Mgr	1.00	51,320	1.00	91,107	0.00	0
Computer Network Spec Supr	1.00	79,205	1.00	79,205	2.00	135,047
Computer Operator II	0.00	1,062	0.00	0	0.00	0
Data Entry Operator Lead	0.00	(621)	0.00	0	0.00	0
Database Specialist II	3.00	157,157	3.00	237,234	2.00	160,300
Database Specialist Manager	1.00	0	1.00	78,322	0.00	0
Designated Admin Mgr IV	0.00	(2,488)	0.00	0	0.00	0
Emp Training Spec II	0.00	26,016	0.00	0	0.50	26,037
Epidemiologist III	1.00	0	1.00	49,899	0.00	0
Financial Agent I	2.00	48,100	2.00	54,096	2.00	63,451
Financial Agent II	1.00	15,177	1.00	29,713	1.00	29,277
Financial Agent III	7.00	267,752	7.00	282,708	6.00	238,525
Financial Agent IV	0.00	9,340	0.00	0	1.00	40,861
Financial Agent Operations Chf	1.00	0	1.00	41,358	0.00	0
Financial Agent Supervisor I	3.00	55,908	3.00	150,095	1.00	53,227
Financial Agent Supervisor II	1.00	86,760	1.00	56,725	2.00	88,018
Fiscal Accounts Clerk I	4.00	46,032	4.00	112,464	1.00	33,153
Fiscal Accounts Clerk II	5.00	233,957	5.00	175,738	8.00	273,706
Fiscal Accounts Clerk Manager	0.00	0	0.00	0	1.00	39,658
Fiscal Accounts Clerk Supervisor	3.00	107,637	3.00	117,674	3.00	120,030
Fiscal Accounts Technician I	2.00	67,983	2.00	71,725	1.00	39,827
Fiscal Accounts Technician II	8.00	344,583	8.00	357,713	8.00	365,670
Fiscal Accounts Technician Supv	4.00	160,442	4.00	218,728	3.00	155,084
Fiscal Services Admin VI	2.00	129,566	2.00	194,023	2.00	199,521
HR Administrator I	4.00	142,721	4.00	243,570	2.00	124,387
HR Administrator II	0.00	65,090	0.00	0	3.00	195,680
HR Administrator IV	4.00	328,629	4.00	328,628	4.00	335,203
HR Director II	1.00	108,635	1.00	108,635	1.00	110,808
HR Director III	1.00	111,612	1.00	111,612	1.00	113,845
HR Officer I	5.00	236,770	5.00	274,978	2.00	125,930
HR Officer II	3.00	248,775	3.00	151,196	6.00	351,118
HR Officer III	2.00	53,516	2.00	124,057	1.00	58,601
HR Specialist	2.00	60,600	2.00	100,240	1.00	58,326
HR Specialist Trn	0.00	29,493	0.00	0	3.00	113,220
IT Asst Director II	2.00	271,345	2.00	165,721	5.00	411,418

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Asst Director III	2.00	191,198	2.00	191,198	2.00	195,023
IT Asst Director IV	1.00	110,729	1.00	110,729	1.00	112,944
IT Functional Analyst I	1.00	62,035	1.00	62,179	1.00	63,423
IT Programmer Analyst II	2.00	13,550	2.00	125,154	1.00	69,539
IT Programmer Analyst Lead/Advanced	2.00	219,883	2.00	133,576	4.00	257,244
IT Programmer Analyst Manager	1.00	89,400	1.00	89,400	1.00	91,188
IT Programmer Analyst Supervisor	1.00	67,667	1.00	83,811	1.00	72,020
IT Quality Assurance Spec	2.00	236,921	2.00	141,448	4.00	289,681
IT Quality Assurance Spec Manager	1.00	91,107	1.00	91,107	1.00	92,930
IT Quality Assurance Spec Supervisor	1.00	83,811	1.00	83,811	1.00	85,488
IT Systems Technical Spec	0.00	43,213	0.00	0	1.00	87,110
Maint Supv III	1.00	0	1.00	68,939	0.00	0
Management Advocate I	0.00	41,443	0.00	0	1.00	53,351
Management Advocate II	2.00	74,183	2.00	136,657	1.00	75,667
Management Advocate Prgm Chf	1.00	91,835	1.00	91,835	1.00	93,672
Management Advocate Supv	1.00	84,479	1.00	84,479	1.00	86,169
Management Associate	1.00	97,629	1.00	49,734	2.00	100,531
Management Development Spec	3.00	102,698	3.00	188,192	2.00	124,552
Office Clerk I	0.00	5,729	0.00	0	0.00	0
Office Clerk II	2.00	76,147	2.00	69,862	3.00	102,154
Office Manager	1.00	54,619	1.00	54,619	1.00	55,712
Office Secy II	1.00	38,754	1.00	38,753	1.00	39,529
Office Secy III	3.00	214,373	3.00	124,162	5.00	219,658
Office Services Clerk	8.00	190,556	8.00	306,323	4.00	154,880
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
Personnel Associate I	1.00	39,047	1.00	39,046	1.00	39,827
Personnel Associate II	1.00	110,836	1.00	50,818	3.00	109,064
Personnel Associate III	4.00	133,334	4.00	184,122	3.00	135,292
Personnel Clerk	1.00	15,624	1.00	32,996	1.00	32,496
Prgm Admin II Addctn	0.00	0	0.00	0	1.00	47,795
Prgm Mgr II	0.00	13,229	0.00	0	1.00	92,930
Prgm Mgr III	1.00	54,323	1.00	77,453	0.00	0
Prgm Mgr IV	1.00	87,675	1.00	90,827	2.00	156,806
Prgm Mgr Senior I	1.00	163,252	1.00	68,959	3.00	294,479
Prgm Mgr Senior II	1.00	155,964	1.00	94,039	2.00	221,521
Prgm Mgr Senior III	1.00	60,240	1.00	126,186	0.00	0
Prgm Mgr Senior IV	1.00	117,754	1.00	132,186	2.00	226,958
Services Specialist	4.00	144,206	4.00	144,204	4.00	147,090
Services Supervisor I	1.00	41,228	1.00	41,228	1.00	42,053
Services Supervisor III	1.00	38,258	1.00	38,258	1.00	39,024
Webmaster II	1.50	90,651	1.50	90,650	1.50	92,464
Total M00A0102	211.00	11,657,612	211.00	12,185,399	221.50	13,243,033
Total M00A01-Office of the Secretary	325.00	19,813,950	325.00	20,281,155	341.50	22,246,729
M00B01 - Regulatory Services						
M00B0103 - Office of Health Care Quality						
Accountant Advanced	2.00	100,004	2.00	93,105	2.00	102,004
Accountant Supervisor II	1.00	80,078	1.00	49,899	1.00	81,680
Admin Aide	1.00	57,420	1.00	48,980	1.00	49,960
Admin Officer II	5.00	274,679	5.00	266,133	6.00	319,832
Admin Officer III	2.00	84,239	2.00	108,707	2.00	85,924

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Prog Mgr II	1.00	54,984	1.00	56,743	1.00	57,878
Admin Spec II	2.00	89,628	2.00	80,450	2.00	91,420
Admin Spec III	4.00	166,407	4.00	182,703	4.00	172,408
Administrator I	5.00	238,757	5.00	246,394	5.00	297,822
Administrator IV	3.00	272,406	3.00	245,347	3.00	250,255
Asst Attorney General VI	1.00	101,786	1.00	97,988	1.00	103,822
Asst Attorney General VII	1.00	110,729	1.00	110,729	1.00	112,944
Computer Network Spec I	0.00	0	0.00	0	1.00	44,898
Computer Network Spec II	1.00	56,421	1.00	48,595	1.00	47,795
Computer Network Spec Lead	1.00	7,204	1.00	53,744	1.00	68,774
Computer Network Spec Supr	1.00	0	1.00	53,193	0.00	0
Coord Spec Prgms Hlth Serv III Dev Dsbl	13.00	656,758	13.00	652,441	13.00	671,640
Coord Spec Prgms Hlth Serv III Mtl Hlth	0.00	16,583	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	125,527	2.00	106,133	3.00	150,442
Database Specialist II	1.00	71,399	1.00	71,399	1.00	72,827
Exec Assoc I	1.00	(1,299)	1.00	38,880	0.00	0
Fire Safety Inspector II	3.00	117,593	3.00	118,023	3.00	154,551
Fiscal Accounts Clerk Manager	1.00	0	1.00	38,880	0.00	0
Hlth Fac Survey Coordinator I	7.00	395,625	7.00	372,679	8.00	462,213
Hlth Fac Survey Coordinator II	4.00	239,778	4.00	250,417	4.00	255,427
Hlth Fac Surveyor Nurse I	35.90	944,016	43.90	2,440,320	29.00	1,616,323
Hlth Fac Surveyor Nurse II	52.00	4,714,563	52.00	3,629,657	75.00	5,074,233
Hlth Policy Analyst II	1.00	78,612	1.00	61,983	2.00	117,416
IT Asst Director I	1.00	51,039	1.00	84,479	1.00	57,878
IT Functional Analyst II	2.00	89,659	2.00	96,556	2.00	91,452
Lab Scientist Surveyor I	1.00	21,895	1.00	44,017	0.00	0
Lab Scientist Surveyor II	3.00	242,787	3.00	208,001	4.00	270,763
Nursing Instructor	2.00	161,552	2.00	114,690	2.00	164,660
Nursing Prgm Conslt/Admin I	1.00	79,233	1.00	53,193	1.00	79,253
Nursing Prgm Conslt/Admin IV	1.00	102,201	1.00	64,608	1.00	103,822
Office Secy II	5.00	169,006	5.00	153,688	5.00	171,135
Office Secy III	6.00	245,802	6.00	208,892	6.00	235,698
Office Services Clerk	1.00	42,102	1.00	42,102	1.00	42,945
Office Services Clerk Lead	1.00	36,062	1.00	36,715	1.00	36,783
Office Supervisor	1.00	43,873	1.00	32,364	1.00	44,750
PH Lab Sci Manager	1.00	70,607	1.00	66,151	1.00	72,020
PH Lab Sci Supervisor	1.00	70,525	1.00	64,902	1.00	75,667
Physician Program Manager I	2.00	386,976	2.00	383,119	2.00	390,782
Physician Program Manager II	0.00	0	1.00	132,429	1.00	135,078
Prgm Admin II Hlth Services	1.00	64,408	1.00	75,012	1.00	76,513
Prgm Admin III Hlth Services	0.80	39,411	0.80	49,899	1.00	81,680
Prgm Admin V Hlth Services	1.00	91,107	1.00	56,743	1.00	92,930
Prgm Mgr II	2.00	129,064	2.00	158,278	2.00	134,763
Prgm Mgr III	1.00	42,298	1.00	60,543	1.00	90,193
Prgm Mgr IV	2.00	190,563	2.00	190,479	2.00	194,289
Sanitarian IV Registered	3.00	170,482	3.00	183,221	3.00	176,956
Social Worker II, Health Svcs	0.00	20,690	0.00	0	0.00	0
Total M00B0103	191.70	11,615,239	200.70	12,083,603	211.00	13,282,498
M00B0104 - Health Professional Boards and Commissions						
Accountant II	1.00	0	1.00	41,358	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Aide	3.00	127,053	3.00	130,132	3.00	129,594
Admin Officer I	4.00	196,634	4.00	176,404	4.00	183,177
Admin Officer II	7.00	383,959	7.00	363,262	7.00	389,283
Admin Officer III	10.00	536,750	10.00	549,889	13.00	647,270
Admin Prog Mgr I	0.00	85,401	0.00	0	1.00	87,110
Admin Spec I	2.00	64,887	2.00	65,403	2.00	66,712
Admin Spec II	12.00	319,178	13.00	524,400	8.00	316,018
Admin Spec III	11.00	665,875	11.00	511,003	17.00	767,171
Administrative Mgr I	1.00	0	1.00	53,193	0.00	0
Administrator I	2.00	123,361	3.00	156,065	4.00	215,358
Administrator III	4.00	144,341	4.00	274,317	2.00	147,228
Administrator IV	2.00	112,852	2.00	106,386	2.00	133,510
Agency Budget Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Asst Attorney General V	1.00	0	1.00	73,126	0.00	0
Asst Attorney General VI	2.00	255,050	2.00	176,975	3.00	228,024
Asst Attorney General VII	1.00	96,909	1.00	96,909	1.00	98,848
Computer Info Services Spec II	0.00	51,337	0.00	0	1.00	53,483
Computer Network Spec II	1.00	31,786	1.00	52,304	1.00	47,795
Computer Network Spec Lead	1.00	76,707	1.00	74,183	1.00	75,667
Computer Network Spec Supr	1.00	77,699	1.00	77,699	1.00	79,253
Computer User Support Spec II	1.00	35,629	1.00	35,629	1.00	36,342
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	56,617	1.00	57,808	1.00	58,965
Database Specialist II	4.00	243,268	4.00	243,267	4.00	248,133
Dentist II	1.00	90,380	1.00	118,197	1.00	105,482
Fiscal Services Admin IV	1.00	76,607	1.00	77,453	1.00	77,502
Hlth Fac Surveyor Nurse I	1.00	75,012	1.00	75,012	1.00	76,513
Hlth Occupations Invest I	4.00	97,909	4.00	157,126	3.00	123,634
Hlth Occupations Invest II	2.00	113,039	2.00	96,797	3.00	130,730
Hlth Occupations Invest III	5.00	201,317	5.00	242,837	5.00	229,583
Hlth Occupations Invest Supv	4.00	236,482	4.00	216,829	4.00	241,212
IT Asst Director II	1.00	39,511	1.00	95,380	1.00	61,754
IT Programmer Analyst II	1.00	57,451	1.00	57,451	1.00	58,601
Lab Scientist Surveyor I	1.00	28,340	1.00	61,497	1.00	44,898
Management Associate	1.00	35,102	1.00	57,808	1.00	45,436
Office Clerk II	0.00	22,062	0.00	0	0.00	0
Office Secy I	2.00	0	2.00	70,316	0.00	0
Office Secy II	2.00	(83)	2.00	67,919	0.00	0
Office Secy III	5.00	190,899	5.00	189,849	4.00	156,587
Office Services Clerk	1.00	20,421	1.00	27,994	0.00	0
Pharmacist III	1.00	68,163	1.00	72,360	1.00	73,808
Prgm Mgr I	10.10	623,173	10.10	787,643	10.10	745,960
Prgm Mgr II	5.00	416,676	5.00	416,674	5.00	425,010
Prgm Mgr III	4.00	359,345	4.00	305,031	5.00	413,026
Prgm Mgr IV	2.00	82,653	2.00	168,351	1.00	105,818
Prgm Mgr Senior I	1.00	42,649	1.00	83,294	1.00	96,986
Prgm Mgr Senior II	0.00	88,705	0.00	0	1.00	95,920
Prgm Mgr Senior III	1.00	120,320	1.00	121,444	1.00	116,965
Social Work Prgm Admin, Health Svcs	2.00	230,206	2.00	150,127	3.00	234,810
Social Work Supv Health Svcs	1.00	62,719	1.00	61,983	1.00	63,223
Social Worker II, Health Svcs	2.00	60,340	2.00	114,282	1.00	61,547

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total M00B0104	134.10	7,180,182	136.10	7,788,857	134.10	7,850,547
M00B0105 - Board of Nursing						
Admin Officer I	5.00	229,821	5.00	245,610	6.00	268,259
Admin Prog Mgr II	0.00	91,108	0.00	0	1.00	92,930
Admin Spec II	16.00	515,834	16.00	640,149	15.00	576,841
Admin Spec III	4.00	208,483	4.00	165,558	6.00	243,499
Administrator I	1.00	0	1.00	58,091	1.00	44,898
Administrator II	0.00	61,983	0.00	0	1.00	63,223
Asst Attorney General IV	2.00	12,859	2.00	135,789	0.00	0
Asst Attorney General V	2.00	72,325	2.00	159,447	1.00	61,754
Asst Attorney General VI	1.00	246,110	1.00	82,640	4.00	290,347
Asst Attorney General VII	2.00	201,585	2.00	207,241	2.00	198,622
Computer Network Spec I	1.00	49,088	1.00	49,088	1.00	50,070
Computer Network Spec Lead	1.00	75,617	1.00	75,617	1.00	77,130
Computer Network Spec Supr	1.00	69,273	1.00	69,273	1.00	70,659
Hlth Fac Surveyor Nurse I	6.00	330,234	6.00	332,516	7.00	411,573
Hlth Fac Surveyor Nurse II	3.00	69,017	3.00	191,034	1.00	64,952
Hlth Planner II	0.00	2,049	0.00	0	0.00	0
IT Asst Director II	1.00	90,112	1.00	60,543	1.00	91,915
IT Programmer Analyst II	1.00	47,806	1.00	59,670	1.00	60,864
Management Associate	0.00	49,735	0.00	0	1.00	50,729
Nursing Prgm Conslt/Admin I	1.00	23,315	1.00	73,361	1.00	54,257
Nursing Prgm Conslt/Admin II	7.00	375,216	7.00	554,149	6.00	480,678
Nursing Prgm Conslt/Admin III	1.00	99,113	1.00	97,203	1.00	95,462
Office Secy III	2.00	45,184	2.00	70,842	1.00	34,527
Office Services Clerk	6.00	147,320	6.00	191,024	4.00	139,667
Office Supervisor	2.00	68,762	2.00	84,489	2.00	71,038
Paralegal II	2.00	85,308	2.00	82,957	2.00	87,015
Prgm Mgr Senior I	1.00	88,280	1.00	110,729	1.00	112,944
Staff Atty I Attorney General	0.00	39,991	0.00	0	0.00	0
Total M00B0105	69.00	3,395,528	69.00	3,797,020	69.00	3,793,853
M00B0106 - Maryland Board of Physicians						
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Admin Officer I	2.00	18,629	2.00	81,102	1.00	37,289
Admin Officer I OAG	1.00	57,808	1.00	57,808	1.00	58,965
Admin Officer II	7.00	30,735	7.00	374,568	0.00	0
Admin Officer II OAG	1.00	56,108	1.00	56,108	1.00	57,231
Admin Officer III	4.00	111,314	4.00	233,420	2.00	113,541
Admin Spec II	3.00	164,890	3.00	124,634	4.00	171,878
Admin Spec III	1.00	71,189	1.00	41,102	1.00	41,925
Administrator I	3.00	60,761	3.00	192,102	1.00	62,727
Administrator II	1.50	61,983	1.50	99,489	1.00	63,223
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Agency Budget Spec II	1.00	0	1.00	50,506	0.00	0
Asst Attorney General IV	1.00	765	1.00	69,825	1.00	57,878
Asst Attorney General V	0.00	73,723	0.00	0	1.00	61,754
Asst Attorney General VI	6.00	673,765	6.00	575,290	7.00	681,214
Asst Attorney General VII	3.00	204,028	3.00	299,112	2.00	208,109
Computer Network Spec Supr	1.00	80,715	1.00	80,715	1.00	82,330
Database Specialist II	0.00	0	0.00	0	1.00	63,724

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin I	0.00	61,301	0.00	0	1.00	62,528
Fiscal Services Chief II	1.00	0	1.00	53,193	0.00	0
Hlth Policy Analyst II	2.00	111,975	2.00	111,974	2.00	114,215
IT Director II	1.00	97,988	1.00	97,988	1.00	99,948
IT Quality Assurance Spec	1.00	74,183	1.00	74,183	1.00	75,667
Management Associate	3.00	44,590	3.00	136,764	1.00	45,436
MBP Comp Anal Assoc Inv	2.00	199,686	2.00	80,654	6.50	275,841
MBP Comp Anal Inv	9.00	335,587	9.00	463,146	6.00	342,300
MBP Comp Anal Lead Inv	2.00	0	2.00	118,622	0.00	0
MBP Comp Anal Sr Inv	0.00	66,888	0.00	0	1.00	68,226
MBP Comp Anal Supr Intake	1.00	182,215	1.00	78,322	2.00	185,860
MBP Comp Chief Inv	1.00	103,743	1.00	103,743	1.00	105,818
MBP Licensure Analyst	2.00	380,762	2.00	101,451	8.00	419,871
MBP Licensure Analyst Associate	1.00	166,872	1.00	36,557	4.00	168,844
MBP Licensure Analyst Lead	0.00	213,419	0.00	0	4.00	241,280
MBP Licensure Analyst Supervisor	0.00	123,645	0.00	0	2.00	136,829
OBSBpqa Compliance Analyst Adv	0.00	0	1.00	61,497	0.00	0
OBS-Bpqa Compliance Analyst Adv	1.00	45,491	0.00	0	0.00	0
OBS-Bpqa Exec Director	1.00	118,197	1.00	118,197	1.00	120,561
Office Secy III	1.00	0	1.00	41,228	0.00	0
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Staff Atty I Attorney General	1.00	7,240	1.00	57,451	0.00	0
Total M00B0106	68.50	4,239,229	68.50	4,309,785	69.50	4,468,828
Total M00B01-Regulatory Services	463.30	26,430,178	474.30	27,979,265	483.60	29,395,726
M00F0101 - Executive Direction						
Accountant II	1.00	64,588	1.00	64,588	1.00	65,880
Admin Officer I	1.00	24,976	1.00	54,619	1.00	41,512
Admin Officer II	5.00	171,472	5.00	247,447	4.00	194,378
Admin Officer III	0.50	67,019	0.50	41,358	1.50	81,254
Admin Prog Mgr II	1.00	81,352	1.00	81,352	1.00	82,980
Admin Spec II	1.00	36,659	1.00	48,980	1.00	38,026
Admin Spec III	0.00	62,850	0.00	0	3.00	124,562
Administrator I	0.00	107,393	0.00	0	3.00	174,883
Administrator II	2.00	61,983	2.00	136,995	1.00	63,223
Administrator III	0.00	151,543	0.00	0	3.00	201,351
Administrator IV	1.00	74,779	1.00	67,963	1.00	76,275
Administrator V	1.00	68,103	1.00	89,400	1.00	91,188
Administrator VII	1.00	150,567	1.00	99,869	2.00	183,549
Asst Attorney General VI	1.00	0	1.00	90,827	0.00	0
Asst Attorney General VII	0.00	71,617	0.00	0	1.00	91,626
Clinical Pharmacist	4.00	268,032	7.00	551,367	6.00	508,140
Computer Info Services Spec I	1.00	55,855	1.00	56,725	1.00	57,860
Computer Network Spec II	1.00	0	1.00	65,625	0.00	0
Database Specialist I	0.00	10,329	0.00	0	0.00	0
Database Specialist Supervisor	0.50	0	0.50	39,603	0.00	0
Designated Admin Mgr III	0.00	0	0.00	0	1.00	61,754
Exec Assoc II	1.00	62,179	1.00	62,179	1.00	63,423
Fiscal Accounts Clerk II	1.00	26,695	1.00	38,061	0.00	0
Fiscal Accounts Technician II	1.00	49,085	1.00	50,818	1.00	43,942
Fiscal Accounts Technician Supv	0.00	18,068	0.00	0	1.00	58,965

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Geriatric Nursing Assistant II	1.00	0	1.00	41,346	0.00	0
Hlth Policy Analyst Advanced	0.00	19,236	0.00	0	1.00	50,897
Hlth Policy Analyst Assoc	0.00	15,956	0.00	0	1.00	54,500
Hlth Policy Analyst II	0.00	42,783	0.00	0	1.00	57,502
IT Functional Analyst II	1.00	53,028	1.00	59,202	1.00	60,387
IT Systems Technical Spec	0.00	74,779	0.00	0	1.00	76,275
IT Systems Technical Spec Supervisor	0.00	42,240	0.00	0	0.50	43,085
Medical Serv Reviewing Nurse I	1.00	60,341	1.00	60,340	1.00	61,547
Office Clerk II	8.00	212,886	8.00	232,520	7.00	215,255
Office Manager	1.00	40,698	1.00	40,698	1.00	41,512
Office Secy II	1.00	14,541	1.00	34,180	0.00	0
Office Secy III	2.00	67,226	2.00	73,610	1.00	40,556
Office Services Clerk	18.50	580,593	18.50	612,350	17.50	602,899
Office Services Clerk Lead	5.00	167,396	5.00	183,707	4.00	154,889
Office Supervisor	3.00	113,185	3.00	130,841	2.00	89,517
Physician Program Manager III	1.00	210,170	1.00	210,170	1.00	214,374
Prgm Mgr I	1.00	71,972	1.00	66,677	1.00	73,412
Prgm Mgr II	1.00	20,666	1.00	89,400	0.00	0
Prgm Mgr III	1.00	253,998	1.00	95,380	4.00	353,618
Prgm Mgr IV	1.00	67,427	1.00	64,608	0.00	0
Prgm Mgr Senior III	1.00	58,343	1.00	119,142	1.00	119,221
Research Statistician I	1.00	0	1.00	36,557	0.00	0
Research Statistician IV	1.00	64,733	1.00	69,492	1.00	70,882
Statistical Asst II	1.00	44,005	1.00	44,004	1.00	44,885
Total M00F0101	75.50	3,981,346	78.50	4,152,000	83.50	4,729,984

M00F02 - Office of Population Health Improvement

M00F0201 - Office of Population Health Improvement

Administrator I	1.00	0	1.00	61,301	0.00	0
Agency Budget Spec II	1.00	65,827	1.00	65,827	1.00	67,144
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	14,879	1.00	41,774	0.00	0
Designated Admin Mgr II	1.00	20,692	1.00	84,479	0.00	0
Hlth Policy Analyst I	0.00	35,209	0.00	0	1.00	48,280
Office Secy III	0.00	0	0.00	0	1.00	31,082
Physician Clinical Specialist	1.00	0	1.00	194,781	0.00	0
Physician Program Manager II	0.00	194,781	0.00	0	1.00	198,677
Prgm Admin III Hlth Services	1.00	88,530	1.00	71,399	2.00	135,355
Prgm Mgr III	1.00	0	1.00	60,543	0.00	0
Prgm Mgr IV	1.00	30,129	1.00	99,869	0.00	0
Prgm Mgr Senior II	0.00	17,890	0.00	0	1.00	75,085
Total M00F0201	8.00	467,937	8.00	679,973	7.00	555,623

M00F0249 - Local Health

A/D Associate Counselor	72.00	1,906,181	72.00	3,342,503	72.00	3,344,925
A/D Associate Counselor Provisional	25.00	265,595	25.00	909,674	25.00	920,196
A/D Associate Counselor Provisional-(Shift)	0.00	34,341	0.00	0	0.00	0
A/D Associate Counselor Supervisor	7.00	310,528	7.00	373,667	7.00	383,300
A/D Associate Counselor, Lead	20.00	392,627	20.00	1,066,101	20.00	994,563
A/D Professional Counselor	18.00	272,230	18.00	854,538	18.00	860,459
A/D Professional Counselor Advanced	2.00	0	2.00	93,714	2.00	95,590
A/D Professional Counselor Provisional	11.00	77,400	11.00	462,407	11.00	468,179
A/D Professional Counselor Supervisor	24.00	648,944	24.00	1,288,380	24.00	1,311,668

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
A/D Supervised Counselor	40.00	861,316	40.00	1,598,859	40.00	1,589,944
A/D Supervised Counselor Provisional	22.00	389,268	21.00	682,909	21.00	689,984
A/D Supervised Counselor Provisional-(Shift)	0.00	0	1.00	33,850	1.00	31,082
Accountant I	1.00	175,433	1.00	38,880	1.00	39,658
Accountant II	6.00	203,890	6.00	295,975	6.00	283,619
Accountant Supervisor I	2.00	197,189	2.00	140,637	2.00	144,739
Accountant Trainee	0.00	26,077	0.00	0	0.00	0
Activity Therapy Associate I	1.00	17,611	1.00	25,502	1.00	26,013
Activity Therapy Associate III	3.00	20,208	3.00	103,418	3.00	97,377
Admin Aide	15.00	444,926	15.00	600,660	15.00	604,062
Admin Officer I	13.00	645,215	13.00	570,498	13.00	590,543
Admin Officer II	11.90	871,485	11.90	590,516	11.90	582,105
Admin Officer III	16.00	874,565	16.00	831,160	16.00	869,908
Admin Prog Mgr I	7.00	511,898	7.00	500,920	7.00	517,421
Admin Prog Mgr II	5.00	400,662	5.00	379,876	5.00	390,797
Admin Spec I	16.00	1,177,994	16.00	548,444	16.00	564,453
Admin Spec II	25.90	1,282,318	23.90	982,868	23.90	980,184
Admin Spec II-(Shift)	0.00	0	2.00	80,118	2.00	82,469
Admin Spec III	19.00	764,208	19.00	813,353	19.00	806,837
Administrator I	13.00	741,888	13.00	671,153	13.00	695,393
Administrator II	2.00	134,478	2.00	107,672	2.00	109,827
Administrator III	4.00	264,350	4.00	279,670	4.00	267,286
Administrator IV	2.00	79,205	2.00	132,398	2.00	135,047
Agency Budget Spec I	2.00	69,801	2.00	77,255	2.00	78,801
Agency Budget Spec II	2.00	336,590	2.00	115,286	2.00	118,697
Agency Budget Spec Lead	1.00	0	1.00	61,497	1.00	63,930
Agency Budget Spec Supv	2.00	91,433	2.00	111,244	2.00	113,470
Agency Budget Spec Trainee	2.00	24,062	2.00	70,019	2.00	71,420
Agency Grants Spec I	1.00	0	1.00	36,557	1.00	37,289
Agency Grants Spec II	3.60	228,432	3.60	200,861	3.60	219,074
Agency Procurement Assoc II	2.00	113,467	2.00	60,944	2.00	62,164
Agency Procurement Spec II	6.00	298,884	6.00	355,277	6.00	364,542
Agency Procurement Spec Supv	0.00	15,296	0.00	0	0.00	0
Agency Procurement Spec Trainee	0.00	4,237	0.00	0	0.00	0
Alcoh & Other Drug Abuse Prevent Crd	13.00	413,201	13.00	537,148	13.00	551,230
Alcoh & Other Drug Abuse Prevent Spec	9.00	204,785	9.00	326,626	9.00	326,028
Alcoh & Other Drug Abuse Prevent Supv	9.00	189,106	9.00	442,829	9.00	434,627
Asst Dir Of Nursing Med	0.00	35,406	0.00	0	0.00	0
Building Security Officer II	3.00	81,712	3.00	109,434	3.00	113,040
Building Security Officer Trainee	0.00	6,172	0.00	0	0.00	0
Building Services Worker	6.00	73,124	6.00	164,175	6.00	183,427
CAMH Associate I	2.00	21,701	2.00	59,215	2.00	55,178
CAMH Associate II	1.00	28,330	1.00	34,180	1.00	34,864
CAMH Associate III	1.00	93,855	1.00	32,679	1.00	34,527
CAMH Specialist I	2.00	6,289	2.00	75,176	2.00	74,102
CAMH Specialist II	0.00	81,095	0.00	0	0.00	0
Comm Hlth Asst Dir Of Nursing	3.00	385,842	3.00	230,615	3.00	236,746
Comm Hlth Dir Of Nursing I	2.00	6,240	2.00	146,143	2.00	149,066
Comm Hlth Dir Of Nursing II	12.00	1,352,888	12.00	1,035,397	12.00	1,059,527
Comm Hlth Educator I	3.00	92,129	3.00	104,409	3.00	107,762

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Comm Hlth Educator II	24.80	982,212	24.80	1,097,183	24.80	1,161,934
Comm Hlth Educator III	8.00	413,866	8.00	444,456	8.00	457,479
Comm Hlth Educator IV	3.00	192,461	3.00	177,164	3.00	182,074
Comm Hlth Nurse I	6.00	217,544	6.00	275,787	6.00	282,248
Comm Hlth Nurse II	345.58	15,778,931	345.58	18,548,539	345.58	19,345,159
Comm Hlth Nurse Program Manager	33.00	1,822,302	33.00	2,371,839	33.00	2,435,046
Comm Hlth Nurse Program Super	74.80	4,326,556	74.80	5,008,543	74.80	5,095,488
Comm Hlth Nurse Psychiatric	4.00	72,199	4.00	212,770	4.00	217,028
Comm Hlth Nurse Supervisor	72.00	3,557,883	72.00	4,351,937	72.00	4,484,825
Comm Hlth Outreach Worker I	11.00	349,776	11.00	284,716	11.00	290,088
Comm Hlth Outreach Worker I-(Shift)	0.00	10,476	0.00	0	0.00	0
Comm Hlth Outreach Worker II	64.85	1,431,138	59.85	1,745,486	59.85	1,753,774
Comm Hlth Outreach Worker II-(Shift)	0.00	0	5.00	150,587	5.00	156,669
Computer Info Services Spec I	4.00	182,111	4.00	189,631	4.00	193,426
Computer Info Services Spec II	4.00	248,909	4.00	184,305	4.00	189,073
Computer Info Services Spec Supv	1.00	58,548	1.00	58,548	1.00	59,719
Computer Network Spec I	5.00	149,498	5.00	259,916	5.00	265,117
Computer Network Spec II	17.00	903,090	17.00	982,341	17.00	1,000,792
Computer Network Spec Lead	3.00	216,380	3.00	215,029	3.00	220,708
Computer Network Spec Mgr	1.00	91,107	1.00	56,743	1.00	57,878
Computer Network Spec Supr	12.00	670,397	12.00	836,815	12.00	833,636
Computer Network Spec Trainee	2.00	90,681	2.00	99,166	2.00	101,150
Computer User Support Spec I	0.00	31,532	0.00	0	0.00	0
Computer User Support Spec II	4.00	86,179	4.00	150,132	4.00	154,452
Cook II	1.00	24,883	1.00	24,883	1.00	25,381
Coord Spec Prgms Hlth Serv I	47.00	1,627,128	47.00	1,718,929	47.00	1,760,483
Coord Spec Prgms Hlth Serv II Addictn	4.00	135,701	4.00	153,147	4.00	163,343
Coord Spec Prgms Hlth Serv II Dev Dsbl	27.60	807,586	27.60	1,099,884	27.60	1,130,406
Coord Spec Prgms Hlth Serv II Hlth Serv	56.00	2,229,653	56.00	2,347,358	56.00	2,410,134
Coord Spec Prgms Hlth Serv II Mtl Hlth	7.00	336,209	7.00	304,970	7.00	314,639
Coord Spec Prgms Hlth Serv III Addictn	6.00	246,099	6.00	278,852	6.00	287,182
Coord Spec Prgms Hlth Serv III Dev Dsbl	6.80	284,963	6.80	317,340	6.80	316,299
Coord Spec Prgms Hlth Serv III Hlth Serv	19.80	884,600	19.80	906,405	19.80	955,087
Coord Spec Prgms Hlth Serv III Mtl Hlth	3.00	93,568	3.00	134,609	3.00	139,666
Coord Spec Prgms Hlth Serv IV	1.00	0	1.00	41,358	1.00	42,186
Coord Spec Prgms Hlth Serv IV Addictn	3.00	206,696	3.00	144,118	3.00	148,302
Coord Spec Prgms Hlth Serv IV Dev Dsbl	7.00	386,107	7.00	333,319	7.00	342,803
Coord Spec Prgms Hlth Serv IV Hlth Serv	13.00	495,932	13.00	645,225	13.00	665,165
Coord Spec Prgms Hlth Serv IV Mtl Hlth	6.00	278,617	6.00	272,317	6.00	277,768
Dental Assistant I	3.00	76,042	3.00	86,846	3.00	89,191
Dental Assistant II	9.60	354,917	9.60	347,514	9.60	351,321
Dental Assistant Trainee	0.00	10,561	0.00	0	0.00	0
Dental Hygienist II	2.00	108,373	2.00	108,372	2.00	110,540
Dental Hygienist III	5.00	170,880	5.00	245,528	5.00	261,797
Dentist II	4.00	291,081	4.00	404,564	4.00	436,768
Dentist III Community Health	4.60	358,233	4.60	478,230	4.60	487,795
Direct Care Asst II	3.00	66,428	3.00	91,817	3.00	95,357
Emp Training Spec II	2.00	44,493	2.00	96,406	2.00	98,335
Envrmntl Health Aide I	0.00	24,315	0.00	0	0.00	0
Envrmntl Health Aide II	0.00	16,375	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Envrmntl Health Aide III	4.20	123,993	4.20	145,844	4.20	146,362
Envrmntl Health Aide IV	4.00	81,509	4.00	137,821	4.00	141,361
Envrmntl Health Specialist Dir I	7.00	601,223	7.00	596,334	7.00	613,248
Envrmntl Health Specialist Dir II	12.00	1,007,540	12.00	1,039,496	12.00	1,067,066
Envrmntl Health Specialist I	9.00	442,245	9.00	389,325	9.00	390,493
Envrmntl Health Specialist II	91.00	3,683,512	91.00	4,628,996	91.00	4,748,453
Envrmntl Health Specialist Mgr I	7.00	334,607	7.00	465,401	7.00	475,940
Envrmntl Health Specialist Mgr II	7.00	495,526	7.00	566,696	7.00	559,414
Envrmntl Health Specialist Prg Supv	33.00	1,847,505	33.00	2,096,754	33.00	2,126,272
Envrmntl Health Specialist Supv	27.00	1,473,297	27.00	1,618,510	27.00	1,599,083
Envrmntl Health Specialist Trainee	30.00	1,126,962	30.00	1,131,209	30.00	1,174,056
Epidemiologist I	1.00	55,238	1.00	44,017	1.00	44,898
Epidemiologist II	2.75	172,602	2.75	165,767	2.75	178,095
Epidemiologist III	4.00	188,613	4.00	224,155	4.00	241,185
Family Investment Spec Supv I	2.00	108,903	2.00	106,862	2.00	111,082
Fiscal Accounts Clerk I	3.00	54,475	3.00	85,134	3.00	87,409
Fiscal Accounts Clerk II	81.40	2,196,768	81.40	2,762,311	81.40	2,841,449
Fiscal Accounts Clerk Manager	8.00	326,098	8.00	400,624	8.00	411,506
Fiscal Accounts Clerk Supervisor	17.00	667,440	17.00	741,507	17.00	743,874
Fiscal Accounts Clerk Trainee	1.00	0	1.00	24,056	1.00	24,538
Fiscal Accounts Clerk, Lead	13.00	308,179	13.00	478,117	13.00	491,660
Fiscal Accounts Technician I	7.00	141,383	7.00	251,608	7.00	254,392
Fiscal Accounts Technician II	15.00	742,413	15.00	626,562	15.00	647,951
Fiscal Accounts Technician Supv	4.00	235,449	4.00	173,211	4.00	189,612
Fiscal Services Chief I	4.00	197,083	4.00	256,148	4.00	262,678
Fiscal Services Chief II	1.00	0	1.00	53,193	1.00	54,257
Fiscal Services Officer I	2.00	67,962	2.00	101,016	2.00	103,037
Fiscal Services Officer II	1.00	66,888	1.00	66,888	1.00	68,226
Food Service Supv I	1.00	31,236	1.00	30,288	1.00	31,441
Hlth Aide	7.60	4,817	7.60	186,946	7.60	188,566
Hlth Planner II	2.00	128,268	2.00	92,810	2.00	97,221
Hlth Planner III	6.00	272,595	6.00	307,082	6.00	319,633
Hlth Planning & Dev Admin II	1.00	88,424	1.00	86,769	1.00	90,193
Hlth Policy Analyst I	4.00	28,371	4.00	201,002	4.00	205,024
Hlth Policy Analyst II	2.00	92,302	2.00	106,527	2.00	108,659
Hlth Records Prgm Supv	1.00	52,596	1.00	52,596	1.00	53,648
Hlth Records Tech I	1.00	23,325	1.00	27,048	1.00	27,589
Hlth Records Tech II	9.00	321,758	9.00	337,967	9.00	344,003
Hlth Ser Spec I	0.00	36,901	0.00	0	0.00	0
Hlth Ser Spec II	0.00	6,263	0.00	0	0.00	0
Hlth Ser Spec III	1.00	54,186	1.00	54,186	1.00	55,270
Home Health Nurse	4.00	262,485	4.00	230,549	4.00	238,617
Home Health Nurse Supervisor	0.00	63,678	0.00	0	0.00	0
Housekeeping Supv I	0.00	30,066	0.00	0	0.00	0
HR Administrator I	1.00	57,904	1.00	77,078	1.00	78,620
HR Administrator II	1.00	82,247	1.00	80,715	1.00	82,330
HR Officer I	2.00	173,389	2.00	117,494	2.00	120,970
HR Officer III	8.00	426,722	8.00	488,030	8.00	499,159
HR Specialist	1.00	82,866	1.00	58,276	1.00	59,442
HR Specialist Trn	0.00	117,375	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Hum Ser Aide	3.00	69,993	3.00	92,081	3.00	94,554
Instructional Assistant II	3.00	11,033	3.00	86,263	3.00	88,574
InterviewerTranslator	0.00	0	14.00	446,191	14.00	458,581
Interviewer-Translator	14.00	346,145	0.00	0	0.00	0
IT Programmer Analyst I	1.00	14,557	1.00	44,017	1.00	44,898
IT Programmer Analyst II	1.00	49,479	1.00	66,888	1.00	68,226
IT Programmer Analyst Lead/Advanced	0.00	19,656	0.00	0	0.00	0
IT Programmer Analyst Supervisor	1.00	77,699	1.00	77,699	1.00	79,253
Licensed Clinical A/D Counselor	1.00	13,186	1.00	44,017	1.00	44,898
Licensed Clinical A/D Counselor Supv	2.00	52,304	2.00	111,974	2.00	101,146
Licensed Graduate A/D Counselor	1.00	40,298	1.00	43,307	1.00	44,174
Licensed Practical Nurse II	21.72	446,374	21.72	886,016	21.72	881,918
Licensed Practical Nurse III Adv	2.80	93,927	2.80	130,443	2.80	133,053
Licensed Practical Nurse III Ld	2.00	46,206	2.00	92,219	2.00	94,065
Maint Asst	0.00	136,424	0.00	0	0.00	0
Maint Chief IV Non Lic	1.00	0	1.00	46,208	1.00	51,123
Maint Mechanic	1.00	28,261	1.00	28,260	1.00	28,826
Maint Mechanic Senior	2.00	35,839	2.00	64,534	2.00	65,825
Maint Supv II Non Lic	0.00	53,949	0.00	0	0.00	0
Management Assoc	1.00	55,663	1.00	55,662	1.00	56,776
Management Associate	15.00	646,049	15.00	697,165	15.00	719,200
Med Care Prgm Assoc I	24.00	496,409	24.00	853,712	24.00	882,066
Med Care Prgm Assoc II	42.80	1,660,571	42.80	1,720,511	42.80	1,715,179
Med Care Prgm Assoc Lead/Adv	11.00	469,993	11.00	458,513	11.00	471,730
Med Care Prgm Assoc Supv	7.00	253,355	7.00	351,707	7.00	342,560
Mental Health Assoc I	1.00	21,671	1.00	28,976	1.00	30,598
Mental Health Assoc II	4.00	42,498	4.00	129,708	4.00	130,245
Mental Health Assoc III	3.00	147,066	3.00	111,965	3.00	108,228
Mental Health Assoc IV	1.00	48,980	1.00	48,980	1.00	49,960
MH Graduate Professional Counselor	2.00	213,297	2.00	82,187	2.00	83,832
MH Professional Counselor	28.00	732,418	28.00	1,391,147	28.00	1,419,873
MH Professional Counselor Adv	1.00	250,428	1.00	64,387	1.00	65,675
MH Professional Counselor Supv	6.00	412,450	6.00	344,235	6.00	355,475
Nurse Practitioner/Midwife I	4.00	0	4.00	199,596	4.00	203,588
Nurse Practitioner/Midwife II	18.80	1,020,303	18.80	1,276,774	18.80	1,417,845
Nurse Practitioner/Midwife Super	3.00	164,420	3.00	253,843	3.00	225,418
Nutrition Program Trainee	10.00	231,690	10.00	371,385	10.00	374,521
Nutritionist I	4.00	235,003	4.00	181,602	4.00	185,237
Nutritionist II	8.70	420,930	8.70	430,634	8.70	459,042
Nutritionist III	6.00	274,560	6.00	375,487	6.00	401,739
Nutritionist IV	2.00	119,957	2.00	121,869	2.00	124,308
OBSDir Admin Serv Loc Hlth II	0.00	0	1.00	46,857	1.00	47,795
OBS-Dir Admin Serv Loc Hlth II	1.00	0	0.00	0	0.00	0
OBSDir Admin Serv Loc Hlth III	0.00	0	1.00	70,049	1.00	71,450
OBS-Dir Admin Serv Loc Hlth III	1.00	70,049	0.00	0	0.00	0
OBSResearch Analyst III	0.00	0	1.00	30,472	1.00	31,082
OBS-Research Analyst III	1.00	0	0.00	0	0.00	0
OBSSocial Work Associate I	0.00	0	1.00	28,702	1.00	29,277
OBS-Social Work Associate I	1.00	0	0.00	0	0.00	0
Office Clerk Assistant	1.00	545	1.00	22,707	1.00	23,162

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Clerk I	6.00	180,087	6.00	156,505	6.00	158,435
Office Clerk II	42.50	727,942	42.50	1,212,180	42.50	1,239,293
Office Manager	10.00	354,216	10.00	491,617	10.00	494,691
Office Processing Clerk I	1.00	9,005	1.00	24,056	1.00	24,538
Office Processing Clerk II	7.00	145,389	7.00	208,333	7.00	207,898
Office Secy I	15.85	419,585	15.85	495,711	15.85	511,025
Office Secy II	65.00	1,942,901	65.00	2,285,806	65.00	2,343,048
Office Secy III	49.00	1,602,674	49.00	1,888,173	49.00	1,941,417
Office Services Clerk	107.60	2,819,316	107.60	3,528,133	107.60	3,597,786
Office Services Clerk Lead	17.00	504,613	17.00	617,401	17.00	625,485
Office Supervisor	54.80	1,807,218	54.80	2,270,838	54.80	2,352,269
Patient/Client Driver	18.00	496,071	18.00	500,944	18.00	505,004
Personnel Associate I	2.00	110,444	2.00	66,805	2.00	68,814
Personnel Associate II	9.00	464,868	9.00	377,697	9.00	389,987
Personnel Associate III	10.00	360,124	10.00	464,383	10.00	468,618
Personnel Clerk	5.00	97,785	5.00	160,558	5.00	164,804
PH Lab Assistant III	1.00	24,597	1.00	24,056	1.00	24,538
PH Lab Sci General III	2.00	132,727	2.00	132,726	2.00	135,382
Physician Clinical Specialist	27.60	2,307,064	27.60	3,973,419	27.60	4,277,540
Physician Clinical Staff	3.60	195,742	3.60	462,142	3.60	398,552
Physician Program Manager I	8.00	1,775,675	8.00	1,394,611	8.00	1,442,049
Physician Program Manager II	4.00	637,696	4.00	777,271	4.00	655,040
Physician Program Manager III	2.00	146,285	2.00	353,001	2.00	360,062
Physician Program Manager IV	0.00	7,382	0.00	0	0.00	0
Physician Supervisor	2.00	348,068	2.00	279,660	2.00	285,254
Police Officer Supervisor	1.00	32,064	1.00	49,261	1.00	53,827
Prgm Admin I Addctn	1.00	185,086	1.00	68,939	1.00	70,318
Prgm Admin I Dev Dsbl	1.00	0	1.00	44,017	1.00	44,898
Prgm Admin I Hlth Services	11.90	774,398	11.90	683,963	11.90	654,937
Prgm Admin I Mental Hlth	2.00	72,175	2.00	109,428	2.00	111,617
Prgm Admin II Addctn	6.00	255,921	6.00	366,856	6.00	341,171
Prgm Admin II Dev Dsbl	2.00	14,796	2.00	134,001	2.00	120,042
Prgm Admin II Hlth Services	14.00	787,130	14.00	862,167	14.00	882,236
Prgm Admin II Mental Hlth	0.00	121,631	0.00	0	0.00	0
Prgm Admin III Addctn	9.00	435,409	9.00	571,935	9.00	589,470
Prgm Admin III Hlth Services	7.00	310,342	7.00	453,504	7.00	465,030
Prgm Admin III Mental Hlth	5.00	326,383	5.00	299,202	5.00	305,188
Prgm Admin IV Addctn	4.00	214,347	4.00	288,265	4.00	270,453
Prgm Admin IV Hlth Services	18.00	1,061,813	18.00	1,257,440	18.00	1,256,746
Prgm Admin IV Mental Hlth	2.00	115,387	2.00	140,038	2.00	122,268
Prgm Admin V Hlth Services	5.00	144,392	5.00	368,888	5.00	380,693
Prgm Admin V Mental Hlth	0.00	78,322	0.00	0	0.00	0
Prgm Mgr III	14.00	1,292,338	14.00	1,154,639	14.00	1,185,681
Prgm Mgr IV	5.00	250,105	5.00	455,079	5.00	468,024
Prgm Mgr Senior I	1.00	47,609	1.00	93,299	1.00	70,339
Prgm Mgr Senior II	11.00	1,121,663	11.00	1,151,295	11.00	1,178,185
Psychologist I	2.00	68,322	2.00	121,514	2.00	141,367
Psychology Associate II Masters	2.00	77,177	2.00	100,254	2.00	104,184
Pub Affairs Officer I	3.00	136,839	3.00	142,751	3.00	130,290
Pub Affairs Officer II	1.00	55,492	1.00	55,491	1.00	56,601

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Pub Affairs Specialist	2.00	79,265	2.00	81,123	2.00	83,581
Registered Nurse	2.00	124,678	2.00	101,016	2.00	103,037
Registered Nurse Charge Med	10.00	531,395	10.00	662,497	10.00	685,684
Registered Nurse Manager Med	2.00	160,385	2.00	153,084	2.00	157,508
Registered Nurse Supv Med	4.00	241,947	4.00	283,051	4.00	276,149
Research Analyst	0.00	691	0.00	0	0.00	0
Research Statistician II	1.00	0	1.00	41,358	1.00	42,186
Research Statistician III	2.00	0	2.00	88,034	2.00	89,796
Sanitarian IV Registered	1.00	0	1.00	44,017	1.00	44,898
Services Specialist	7.00	276,415	7.00	236,989	7.00	236,585
Services Supervisor I	1.00	0	1.00	32,679	1.00	31,082
Services Supervisor II	1.00	37,280	1.00	37,280	1.00	38,026
Social Work Prgm Admin, Health Svcs	8.00	326,204	8.00	496,409	8.00	508,988
Social Work Supv Health Svcs	15.00	837,620	15.00	862,590	15.00	910,432
Social Worker Adv Health Svcs	5.00	417,731	5.00	320,373	5.00	326,782
Social Worker I, Health Svcs	27.00	1,101,730	27.00	1,282,642	27.00	1,341,003
Social Worker II, Health Svcs	83.85	2,339,768	83.85	4,288,989	83.85	4,460,853
Speech Patholgst Audiolgst III	1.00	61,983	1.00	61,983	1.00	63,223
Speech Patholgst Audiolgst IV	1.00	74,141	1.00	72,777	1.00	75,667
Summer Student Worker	0.00	24,502	0.00	0	0.00	0
Teacher APC	2.00	29,505	2.00	145,531	2.00	128,902
Teacher APC Plus 30	1.00	7,858	1.00	62,355	1.00	58,578
Teacher APC Plus 60	0.00	57,600	0.00	0	0.00	0
Therapeutic Recreator II	1.00	0	1.00	27,831	1.00	37,289
Vision Hear Screen Tech Supv I	1.00	29,999	1.00	29,998	1.00	30,598
Vision Hear Screen Tech Supv II	1.00	37,381	1.00	37,380	1.00	38,128
Vision Hearg Screen Tech	1.60	21,149	1.60	49,411	1.60	50,861
Vision Hearg Screen Tech Trainee	0.00	1,397	0.00	0	0.00	0
Webmaster I	0.00	24,788	0.00	0	0.00	0
Webmaster II	0.00	49,698	0.00	0	0.00	0
Webmaster Supr	1.00	70,603	1.00	69,273	1.00	72,020
Webmaster Trainee	1.00	5,972	1.00	50,506	1.00	51,517
WIC Services Assoc	52.80	1,508,254	52.80	1,803,339	52.80	1,848,352
WIC Services Assoc Ld	19.00	637,294	19.00	709,184	19.00	747,014
WIC Services Assoc Trn	4.00	74,638	4.00	112,994	4.00	117,339
Work Adjustment Associate II	1.00	0	1.00	27,994	1.00	29,556
Total M00F0249	3,007.70	123,186,631	3,007.70	148,383,723	3,007.70	151,878,535
Total M00F02-Office of Population Health Improvement	3,015.70	123,654,568	3,015.70	149,063,696	3,014.70	152,434,158

M00F03 - Prevention and Health Promotion Administration

M00F0301 - Infectious Disease and Environmental Health Services

Admin Aide	2.00	84,961	2.00	92,852	6.00	229,626
Admin Officer I	1.00	0	1.00	36,557	0.00	0
Admin Officer II	3.00	120,557	3.00	167,987	1.00	50,188
Admin Officer III	5.00	436,852	5.00	275,373	9.00	510,387
Admin Prog Mgr II	1.00	79,751	1.00	82,901	1.00	81,432
Admin Prog Mgr III	1.00	93,590	1.00	93,590	1.00	95,462
Admin Spec I	0.00	68,391	0.00	0	2.00	62,164
Admin Spec II	6.00	262,410	6.00	268,182	7.00	310,662
Admin Spec III	2.00	102,464	2.00	103,541	2.00	105,613
Administrator I	6.00	299,542	6.00	348,069	6.00	333,798

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator II	3.00	202,493	3.00	205,068	3.00	204,987
Administrator III	3.00	213,576	3.00	213,575	3.00	217,848
Administrator IV	8.00	464,502	8.00	628,388	8.00	602,147
Administrator VI	1.00	95,380	1.00	95,380	1.00	97,288
Agency Budget Spec II	4.00	202,771	4.00	210,780	4.00	218,552
Agency Budget Spec Lead	3.00	176,511	3.00	189,330	3.00	178,639
Agency Grants Spec I	1.00	0	1.00	36,557	0.00	0
Agency Grants Spec II	0.00	46,405	0.00	0	1.00	50,575
Agency Procurement Spec II	1.00	36,533	1.00	46,098	1.00	54,500
Agency Procurement Spec Supv	2.00	139,006	2.00	139,005	2.00	141,786
Asst Attorney General VI	1.00	69,671	1.00	82,640	1.00	65,901
Comm Hlth Educator II	0.00	0	0.00	0	1.00	39,658
Comm Hlth Educator III	1.00	118,621	1.00	60,340	5.00	281,676
Comm Hlth Educator IV	1.00	68,175	1.00	46,857	1.00	69,539
Comm Hlth Educator V	1.00	74,183	1.00	74,183	1.00	75,667
Computer Network Spec I	0.00	2,088	0.00	0	0.00	0
Computer Network Spec II	1.00	43,864	1.00	56,374	0.00	0
Computer Network Spec Lead	1.00	64,902	1.00	64,902	1.00	66,201
Computer Network Spec Supr	2.00	167,921	2.00	152,478	3.00	220,996
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	50,659	1.00	50,659	1.00	51,673
Coord Spec Prgms Hlth Serv III Hlth Serv	2.00	96,922	2.00	90,900	2.00	98,861
Coord Spec Prgms Hlth Serv IV	1.00	62,111	1.00	64,588	1.00	65,880
Coord Spec Prgms Hlth Serv IV Hlth Serv	17.00	724,942	17.00	902,037	18.00	950,917
Data Entry Operator I	0.00	3,016	0.00	0	0.00	0
Database Specialist I	2.00	119,222	2.00	88,034	2.00	124,741
Database Specialist II	4.00	309,277	4.00	287,405	5.00	359,356
Database Specialist Manager	0.00	0	0.00	0	1.00	92,930
Database Specialist Supervisor	2.00	163,101	2.00	163,100	3.00	220,620
Envrmntl Prgm Mgr I General	5.00	389,254	5.00	412,314	5.00	407,522
Epidemiologist I	11.00	500,432	11.00	505,151	12.00	567,329
Epidemiologist II	21.00	1,314,837	21.00	1,216,496	26.00	1,560,839
Epidemiologist III	11.00	633,249	11.00	781,337	11.00	750,289
Exec Assoc I	1.00	59,392	1.00	59,392	1.00	60,580
Fiscal Accounts Clerk II	3.00	66,818	3.00	86,106	2.00	75,849
Fiscal Accounts Technician II	1.00	35,204	1.00	32,364	2.00	74,726
Fiscal Accounts Technician Supv	1.00	36,996	1.00	48,825	1.00	49,802
Hlth Planner I	0.00	5,137	0.00	0	0.00	0
Hlth Planner III	0.00	0	0.00	0	1.00	44,898
Hlth Policy Analyst II	3.00	179,173	3.00	165,214	3.00	182,757
Hlth Records Reviewer	3.00	114,332	3.00	114,331	3.00	116,620
Hlth Ser Spec I	0.00	6,416	0.00	0	0.00	0
IT Functional Analyst II	0.00	0	0.00	0	1.00	54,933
Management Associate	1.00	47,064	1.00	47,063	1.00	48,005
Management Specialist III	1.00	49,204	1.00	49,203	1.00	50,188
Med Care Prgm Assoc II	7.00	253,086	7.00	257,992	7.00	271,588
Med Care Prgm Assoc Lead/Adv	1.00	65,466	1.00	46,703	2.00	86,662
Med Care Prgm Assoc Supv	1.00	83,637	1.00	55,056	2.00	115,600
Medical Serv Reviewing Nurse I	0.00	12,467	0.00	0	0.00	0
Nursing Prgm Conslt/Admin I	2.00	143,969	2.00	126,554	3.00	201,106
Nursing Prgm Conslt/Admin II	1.00	3,694	1.00	56,743	1.00	89,484

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Nursing Prgm Conslt/Admin III	3.00	196,667	3.00	244,245	2.00	183,830
Office Clerk II	0.00	41,869	0.00	0	0.00	0
Office Secy I	0.00	24,417	0.00	0	0.00	0
Office Secy III	6.80	210,844	6.80	255,333	5.80	213,391
Office Services Clerk	2.00	40,309	2.00	68,394	1.00	42,173
Office Supervisor	1.00	44,191	1.00	44,681	1.00	45,575
Physician Program Manager II	2.00	390,152	2.00	390,152	2.00	397,956
Physician Program Manager III	1.00	210,170	1.00	210,170	1.00	214,374
Prgm Admin I Hlth Services	10.00	381,137	10.00	517,486	11.00	624,488
Prgm Admin II	1.00	73,593	1.00	73,593	1.00	75,065
Prgm Admin II Hlth Services	6.00	298,698	6.00	401,680	6.00	402,209
Prgm Admin III Hlth Services	4.00	284,818	4.00	245,791	4.00	290,515
Prgm Admin IV Hlth Services	2.00	232,742	2.00	156,904	3.00	239,296
Prgm Admin V	0.00	9,270	0.00	0	0.00	0
Prgm Admin V Hlth Services	2.00	173,880	2.00	173,879	4.00	318,215
Prgm Mgr II	2.00	324,072	2.00	127,915	4.00	336,255
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	4.00	186,686	4.00	399,809	2.00	162,123
Prgm Mgr Senior I	1.00	271,672	1.00	91,548	3.00	318,451
Prgm Mgr Senior II	3.00	277,254	3.00	299,238	3.00	307,038
Prgm Mgr Senior III	1.00	112,682	1.00	126,186	1.00	128,710
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Research Analyst	0.00	16,160	0.00	0	0.00	0
Research Statistician II	6.00	46,220	6.00	281,184	2.00	96,686
Research Statistician III	2.00	66,363	2.00	123,362	1.00	67,691
Sanitarian I Registered	0.00	176,412	0.00	0	0.00	0
Sanitarian IV Registered	17.00	1,041,098	17.00	1,018,761	17.00	1,070,932
Sanitarian VI Registered	16.00	1,024,106	16.00	1,146,597	16.00	1,158,937
Services Specialist	1.00	31,859	1.00	31,858	1.00	32,496
Social Worker I, Health Svcs	0.00	51,452	0.00	0	1.00	52,482
Student Technical Asst	0.00	5,822	0.00	0	0.00	0
Total M00F0301	259.80	15,740,764	259.80	16,139,292	286.80	18,154,527
M00F0304 - Family Health and Chronic Disease Services						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Aide II	0.00	0	0.00	0	3.00	130,318
Admin Officer I	0.00	0	0.00	0	0.50	18,645
Admin Officer II	6.00	160,374	6.00	262,679	3.00	141,904
Admin Officer III	6.00	446,886	6.00	298,585	9.00	500,223
Admin Prog Mgr I	1.00	103,884	1.00	66,677	3.00	214,217
Admin Spec II	1.00	44,681	1.00	44,681	2.00	83,601
Admin Spec III	3.00	148,599	3.00	135,928	3.00	148,660
Administrator I	5.00	434,346	5.00	238,744	8.00	450,085
Administrator II	2.00	184,185	2.00	93,714	3.00	175,688
Administrator III	2.00	185,669	2.00	133,727	3.00	191,516
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Agency Budget Spec I	0.00	0	0.00	0	1.00	37,289
Agency Budget Spec II	2.00	104,336	2.00	104,834	2.00	106,931
Agency Budget Spec Supv	1.00	32,561	1.00	52,304	1.00	65,675
Agency Grants Spec II	2.00	103,795	2.00	105,946	2.00	108,066
Agency Grants Spec Lead	0.00	0	0.00	0	1.00	67,691

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Clinical Nurse Specialist	0.00	0	0.00	0	2.00	154,082
Comm Hlth Educator I	0.00	(1,508)	0.00	0	0.00	0
Comm Hlth Educator II	0.00	0	0.00	0	2.80	133,922
Comm Hlth Educator III	5.50	289,729	5.50	321,995	4.50	261,500
Comm Hlth Educator IV	1.00	60,815	1.00	60,815	1.00	62,032
Comm Hlth Educator V	3.00	206,282	3.00	206,281	3.00	210,409
Computer Network Spec I	2.00	58,393	2.00	100,525	1.00	54,933
Computer Network Spec II	0.00	35,020	0.00	0	1.00	59,719
Computer Network Spec Lead	1.00	78,568	1.00	78,568	1.00	80,140
Computer Network Spec Mgr	1.00	76,834	1.00	76,834	1.00	78,371
Computer Network Spec Supr	1.00	73,361	1.00	73,361	1.00	74,829
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	58,887	1.00	38,880	1.00	50,188
Coord Spec Prgms Hlth Serv IV	0.00	0	0.00	0	1.00	61,059
Coord Spec Prgms Hlth Serv IV Hlth Serv	13.00	440,024	13.00	627,545	10.00	498,350
Database Specialist II	2.00	141,501	2.00	141,500	2.00	144,331
Database Specialist Manager	0.00	0	0.00	0	1.00	92,930
Epidemiologist I	1.00	51,278	1.00	44,017	1.00	51,934
Epidemiologist II	1.00	71,267	1.00	64,387	2.00	131,350
Epidemiologist III	2.00	130,663	2.00	157,156	2.00	161,820
Epidemiologist II	0.00	0	0.00	0	2.00	126,467
Fiscal Accounts Clerk II	2.00	76,872	2.00	81,832	3.00	118,961
Fiscal Accounts Clerk Trainee	0.00	0	0.00	0	1.00	24,538
Fiscal Accounts Technician II	1.00	41,541	1.00	41,541	1.00	42,372
Fiscal Services Admin II	1.00	(1,631)	1.00	59,527	0.00	0
Hlth Policy Analyst Advanced	0.00	0	0.00	0	1.00	50,897
Hlth Policy Analyst I	2.00	83,160	2.00	102,108	2.00	117,392
Hlth Policy Analyst II	1.00	0	1.00	65,625	0.00	0
IT Programmer Analyst II	2.00	133,777	2.00	133,776	2.00	136,452
IT Programmer Analyst Lead/Advanced	1.00	80,078	1.00	80,078	2.00	163,360
IT Quality Assurance Spec	1.00	126,153	1.00	63,678	2.00	128,676
Med Care Prgm Assoc II	1.00	45,507	1.00	45,507	1.00	46,418
Med Care Prgm Assoc Supv	0.00	0	0.00	0	1.00	39,658
Nursing Prgm Conslt/Admin I	4.00	279,467	4.00	276,453	4.50	329,503
Nursing Prgm Conslt/Admin II	2.00	215,864	2.00	182,214	2.00	185,860
Nursing Prgm Conslt/Admin III	6.00	353,114	6.00	468,416	5.00	409,812
Nutritionist II	1.50	72,100	1.50	69,633	1.50	75,861
Nutritionist III	0.00	0	0.00	0	1.00	54,933
Nutritionist IV	4.00	182,745	4.00	225,531	3.00	186,400
Nutritionist V	2.00	138,247	2.00	154,261	2.00	157,347
Office Clerk II	1.00	31,621	1.00	33,678	1.00	34,352
Office Secy I	1.00	29,530	1.00	27,048	1.00	31,683
Office Secy II	1.00	43,210	1.00	43,209	1.00	44,074
Office Secy III	1.00	33,926	1.00	45,160	1.00	31,082
Office Services Clerk	0.00	0	0.00	0	1.00	27,589
PH Dental Administrator	1.00	87,650	1.00	160,709	1.00	153,000
Physician Program Manager I	1.00	167,108	1.00	122,799	1.00	170,451
Physician Program Manager II	4.00	513,684	4.00	619,425	4.00	655,229
Prgm Admin I Hlth Services	6.00	245,811	6.00	338,763	10.00	594,578
Prgm Admin II Hlth Services	3.00	113,993	3.00	174,465	3.00	167,329
Prgm Admin III Hlth Services	7.00	441,513	7.00	441,508	6.00	455,416

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Admin IV Hlth Services	4.00	279,917	4.00	316,380	5.00	331,861
Prgm Admin V Hlth Services	0.00	11,420	0.00	0	1.00	92,930
Prgm Mgr I	0.00	0	0.00	0	1.00	58,482
Prgm Mgr III	4.00	207,001	4.00	348,506	2.00	191,063
Prgm Mgr IV	4.00	380,072	4.00	359,549	5.00	477,027
Prgm Mgr Senior I	1.00	0	1.00	100,660	1.00	70,339
Prgm Mgr Senior II	0.00	184,249	0.00	0	2.00	193,364
Research Statistician III	1.00	28,501	1.00	67,639	0.00	0
Research Statistician IV	1.00	67,290	1.00	72,199	1.00	73,643
Sanitarian I Registered	0.00	7,908	0.00	0	0.00	0
Speech Patholgst Audiolgst III	1.00	73,593	1.00	73,593	1.00	75,065
Speech Patholgst Audiolgst V	1.00	73,361	1.00	73,361	1.00	74,829
Total M00F0304	142.00	8,688,369	142.00	9,118,101	171.80	11,322,681
Total M00F03-Prevention and Health Promotion Administration	401.80	24,429,133	401.80	25,257,393	458.60	29,477,208
M00F0501 - Post Mortem Examining Services						
Admin Spec II	2.00	86,410	2.00	86,409	2.00	88,138
Administrator I	1.00	0	1.00	44,017	0.00	0
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Agency Buyer II	1.00	40,734	1.00	40,792	1.00	41,608
Asst Med Exam Bd Cert	11.50	2,639,572	11.50	2,089,790	14.50	2,746,542
Asst Med Exam Non Bd Cert	1.00	187,275	1.00	161,321	2.00	280,705
Asst Toxicolgst PM, Board Certified	2.00	141,660	2.00	141,660	2.00	144,494
Asst Toxicolgst PM, Lead	1.00	42,568	1.00	75,377	1.00	69,875
Asst Toxicolgst PM, Non-Board Certified	5.00	288,609	5.00	244,567	6.00	332,639
Autopsy Assistant	7.00	179,514	7.00	220,825	7.00	216,079
Autopsy Assistant,Lead	2.00	95,854	2.00	77,139	3.00	113,909
Chf Med Exam Post Mortem	0.00	0	0.00	0	1.00	294,433
Chf Toxicologist, Post Mortem	1.00	101,142	1.00	101,142	1.00	103,165
Computer Network Spec I	0.00	45,641	0.00	0	1.00	46,554
Computer Network Spec II	2.00	118,266	2.00	118,266	2.00	120,633
Dep Med Exam Post Mortem	2.00	490,509	2.00	437,198	2.00	463,623
Exec Assoc I	1.00	53,012	1.00	53,012	1.00	54,073
Executive Senior	1.00	318,309	1.00	248,845	0.00	0
Fiscal Accounts Clerk II	1.00	44,004	1.00	44,004	1.00	44,885
Forensic Investigator	12.50	449,411	12.50	476,306	12.50	473,895
Forensic Investigator Lead	2.50	122,849	2.50	112,571	3.50	150,639
Geriatric Nursing Assistant II	2.00	0	2.00	54,096	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	49,899	0.00	0
Maint Chief II Non Lic	1.00	46,351	1.00	41,541	1.00	47,277
Maint Chief IV Non Lic	1.00	53,106	1.00	52,596	1.00	57,231
Maint Mechanic Senior	1.00	32,741	1.00	32,741	1.00	33,396
Medical Photographer	2.00	73,565	2.00	97,960	2.00	82,972
Office Secy II	1.00	44,005	1.00	44,004	1.00	44,885
Office Secy III	5.00	202,446	5.00	174,326	5.00	199,993
Office Services Clerk	5.00	133,898	5.00	167,732	4.00	153,554
PH Lab Technician II	1.00	36,441	1.00	36,441	1.00	37,170
Registered Nurse	2.00	60,341	2.00	121,837	1.00	61,547
Registered Nurse Charge Med	1.00	0	1.00	46,857	0.00	0
Resident Forensic Pathologist	3.00	197,134	3.00	171,345	3.00	201,852

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Respiratory Care Nurse	1.00	0	1.00	60,815	0.00	0
Serologist Pm,Non-Board Certified	1.00	66,363	1.00	66,363	1.00	67,691
Total M00F0501	85.50	6,471,808	85.50	6,071,872	85.50	6,855,137
M00F0601 - Office of Preparedness and Response						
Admin Aide	2.00	76,685	2.00	78,281	2.00	83,276
Administrator I	2.00	116,183	2.00	102,108	2.00	118,506
Administrator II	0.00	55,384	0.00	0	1.00	62,032
Administrator III	1.00	51,565	1.00	68,723	1.00	50,897
Agency Grants Spec II	1.00	48,940	1.00	65,827	1.00	42,186
Agency Grants Spec Supv	1.00	57,451	1.00	57,451	1.00	58,601
Agency Procurement Spec I	1.00	9,368	1.00	46,208	0.00	0
Agency Procurement Spec II	0.00	18,015	0.00	0	1.00	42,186
Computer Network Spec II	2.00	121,654	2.00	121,653	2.00	124,087
Epidemiologist I	1.00	31,232	1.00	44,017	0.00	0
Epidemiologist II	1.00	44,345	1.00	60,815	2.00	109,827
Hlth Planner II	1.00	51,382	1.00	41,358	1.00	54,500
Hlth Planner III	0.00	0	0.00	0	1.00	55,982
Hlth Planner IV	2.00	130,025	2.00	118,622	2.00	132,626
Hlth Planning & Dev Admin I	1.00	70,607	1.00	70,607	1.00	72,020
Management Development Spec	1.00	67,639	1.00	67,639	1.00	68,992
Office Secy III	1.00	45,161	1.00	45,160	1.00	46,064
Physician Program Manager I	1.00	180,531	1.00	180,531	1.00	184,142
Prgm Admin II Hlth Services	1.00	0	1.00	61,983	0.00	0
Prgm Mgr II	2.00	150,755	2.00	132,120	2.00	153,770
Prgm Mgr Senior I	1.00	93,299	1.00	93,299	1.00	95,165
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Pub Affairs Officer II	1.00	46,099	1.00	41,358	1.00	47,020
Total M00F0601	25.00	1,601,069	25.00	1,632,509	26.00	1,739,323
M00I0301 - Services and Institutional Operations						
Admin Aide	1.00	48,981	1.00	48,980	1.00	49,960
Admin Officer I	1.00	49,735	1.00	49,734	1.00	50,729
Admin Officer III	1.00	53,432	1.00	53,431	1.00	54,500
Admin Spec II	0.00	29,152	0.00	0	1.00	49,960
Admin Spec III	1.00	46,704	1.00	46,703	1.00	47,638
Administrative Mgr IV	1.00	92,564	1.00	64,608	1.00	94,416
Administrator I	1.00	53,008	1.00	45,641	2.00	116,872
Administrator V	1.00	82,901	1.00	82,901	1.00	84,560
Agency Budget Spec II	1.00	57,633	1.00	57,633	1.00	58,786
Agency Procurement Spec II	1.00	51,452	1.00	51,452	1.00	52,482
Asst Dir Of Nursing Med	0.00	20,054	0.00	0	1.00	91,188
Asst Supt II State Hospital	1.00	83,554	1.00	79,835	1.00	86,169
Automotive Services Mechanic	1.00	0	1.00	42,753	0.00	0
Building Services Worker	14.00	310,124	14.00	408,433	11.00	322,636
Chaplain	1.00	57,633	1.00	57,633	1.00	58,786
Clinical Nurse Specialist Med	0.00	71,972	0.00	0	1.00	73,412
Computer Network Spec Supr	1.00	82,247	1.00	82,247	1.00	83,892
Cook II	5.00	136,175	5.00	169,237	4.00	134,675
Dialysis Serv Tech II	2.00	79,277	2.00	81,716	2.00	83,351
Dir Nursing Med	1.00	0	1.00	64,608	0.00	0
Direct Care Asst II	4.00	96,750	4.00	163,956	3.00	100,931

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Electrician Senior	1.00	41,542	1.00	41,541	1.00	42,372
Electronic Tech II	0.00	19,910	0.00	0	0.00	0
Fiscal Accounts Technician II	1.00	58,953	1.00	46,350	1.00	47,277
Fiscal Services Chief I	1.00	70,049	1.00	70,049	1.00	71,450
Food Administrator I	1.00	47,936	1.00	47,935	1.00	48,894
Food Service Mgr I	1.00	40,792	1.00	40,792	1.00	41,608
Food Service Supv II	3.00	91,499	3.00	106,254	3.00	115,660
Food Service Worker	12.00	290,838	12.00	301,101	12.00	318,629
Geriatric Nursing Assistant I	3.00	6,506	3.00	90,902	0.00	0
Geriatric Nursing Assistant II	34.00	1,117,651	34.00	1,156,751	37.00	1,261,849
Hlth Records Prgm Mgr	1.00	51,051	1.00	51,051	1.00	52,073
Hlth Records Reviewer	1.00	43,541	1.00	43,541	1.00	44,412
Hlth Records Tech II	1.00	20,118	1.00	36,715	0.00	0
HR Officer II	0.00	14,860	0.00	0	0.00	0
HR Officer III	0.00	55,404	0.00	0	1.00	70,882
IT Programmer Analyst II	1.00	70,830	1.00	70,830	1.00	72,247
Licensed Practical Nurse II	4.00	227,697	4.00	179,318	6.00	263,076
Licensed Practical Nurse III Adv	1.00	0	1.00	56,725	0.00	0
Licensed Practical Nurse III Ld	2.00	53,582	2.00	98,143	1.00	54,670
Linen Service Worker	2.00	83,755	2.00	46,958	4.00	100,457
Maint Chief IV Non Lic	1.00	45,793	1.00	45,366	1.00	49,271
Maint Mechanic	0.00	0	0.00	0	1.00	26,013
Maint Supv II Lic	1.00	66,886	1.00	41,358	1.00	58,139
Management Associate	1.00	55,663	1.00	55,662	1.00	56,776
Nursing Instructor	0.00	79,367	0.00	0	1.00	73,412
Occupational Therapist III Lead	1.00	72,199	1.00	72,199	1.00	73,643
Occupational Therapist Supervisor	1.00	80,833	1.00	49,899	1.00	81,680
Occupational Therapy Asst II	1.00	44,036	1.00	44,343	1.00	45,230
Office Clerk II	4.00	133,023	4.00	152,137	4.00	127,914
Office Secy II	3.00	127,853	3.00	128,189	3.00	130,755
Office Secy III	2.00	79,298	2.00	85,506	2.00	83,436
Painter	1.00	43,209	1.00	43,209	1.00	44,074
Personnel Associate II	2.00	80,935	2.00	89,949	2.00	97,306
PH Lab Sci General Lead	1.00	68,175	1.00	68,175	1.00	69,539
PH Lab Technician III	1.00	43,209	1.00	43,209	1.00	44,074
Physical Therapist II	0.00	130,792	0.00	0	2.00	143,342
Physical Therapist Supervisor	2.00	0	2.00	129,977	0.00	0
Physical Therapy Assistant II	1.00	47,682	1.00	47,710	1.00	48,665
Physician Clinical Specialist	3.00	373,915	3.00	607,764	3.00	523,441
Plumber	0.00	44,005	0.00	0	1.00	44,885
Prgm Admin II Hlth Services	2.00	129,543	2.00	134,408	2.00	137,097
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	75,085
Psychologist II	1.00	91,107	1.00	91,107	1.00	92,930
Registered Dietitian Dir Hlth Care	0.50	25,795	0.50	49,899	1.00	74,233
Registered Dietitian I	0.00	5,306	0.00	0	0.50	29,483
Registered Dietitian III	1.00	56,380	1.00	64,588	0.00	0
Registered Nurse	11.00	469,693	11.00	599,595	12.00	667,121
Registered Nurse Charge Med	11.00	622,786	11.00	689,999	11.00	720,933
Registered Nurse Manager Med	4.00	309,198	4.00	327,542	4.00	296,810
Registered Nurse Quality Imp Med	2.00	82,247	2.00	135,440	1.00	83,892

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Nurse Supv Med	6.00	350,439	6.00	432,038	4.00	286,309
Respiratory Care Nurse	18.50	1,099,699	18.50	1,191,088	17.50	1,154,732
Respiratory Care Praction II	9.50	503,246	9.50	518,549	9.50	524,038
Respiratory Care Praction Ld	1.00	61,010	1.00	61,009	1.00	62,230
Respiratory Care Praction Supv	1.00	61,573	1.00	68,939	0.00	0
Services Specialist	0.00	44,004	0.00	0	1.00	44,885
Social Worker I, Health Svcs	2.00	116,412	2.00	116,411	2.00	118,740
Social Worker II, Health Svcs	1.00	65,110	1.00	65,110	1.00	66,413
Speech Patholgst Audiolgst III	0.00	75,012	0.00	0	1.00	76,513
Speech Patholgst Audiolgst IV	1.00	0	1.00	49,899	0.00	0
Stationary Engineer 1st Grade	5.00	138,798	5.00	202,982	4.00	206,657
Supply Officer III	2.00	71,102	2.00	71,101	2.00	72,524
Therapeutic Recreator II	3.00	138,737	3.00	138,736	3.00	141,512
Therapeutic Recreator Supervisor	1.00	60,530	1.00	60,530	1.00	61,741
Therapy Services Mgr I	1.00	0	1.00	82,247	1.00	54,257
Total M00I0301	219.50	10,104,462	219.50	10,992,326	218.50	11,170,229
M00I0401 - Services and Institutional Operations						
Activity Therapy Manager	1.00	64,588	1.00	64,588	1.00	65,880
Admin Aide	2.00	77,567	2.00	79,400	2.00	79,537
Admin Spec II	0.00	35,791	0.00	0	1.00	36,700
Admin Spec III	0.00	45,024	0.00	0	1.00	45,924
Administrative Mgr IV	1.00	85,817	1.00	85,817	1.00	87,534
Administrator V	1.00	91,107	1.00	91,107	1.00	92,930
Agency Procurement Spec II	0.00	2,671	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	78,300	1.00	70,830	1.00	47,795
Asst Dir Of Nursing Med	1.00	78,322	1.00	78,322	1.00	79,889
Asst Supt II State Hospital	1.00	78,322	1.00	56,743	1.00	79,889
Automotive Services Specialist	1.00	33,524	1.00	32,364	1.00	34,195
Building Security Officer I	1.00	(751)	1.00	25,760	0.00	0
Building Security Officer II	1.00	53,552	1.00	30,824	2.00	52,477
Building Services Worker	13.00	378,068	13.00	395,941	13.00	381,632
Chf Steward/Stewardess	1.00	38,062	1.00	38,061	1.00	38,823
Computer Network Spec II	1.00	52,304	1.00	52,304	1.00	53,351
Computer Network Spec Supr	1.00	70,607	1.00	70,607	1.00	72,020
Cook II	4.00	100,027	4.00	102,209	4.00	116,007
Dialysis Serv Chief	1.00	45,466	1.00	44,205	1.00	45,090
Dialysis Serv Tech II	8.00	249,068	8.00	304,564	8.00	294,214
Dir Nursing Med	1.00	96,144	1.00	96,144	1.00	98,067
Direct Care Asst I	0.50	4,126	0.50	25,502	0.00	0
Direct Care Asst II	2.00	54,894	2.00	70,977	2.00	64,759
Direct Care Trainee	0.00	1,133	0.00	0	0.00	0
Electrician	1.00	39,815	1.00	29,713	1.00	39,529
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Fiscal Accounts Clerk II	1.50	60,905	1.50	60,741	1.50	61,957
Fiscal Accounts Technician II	2.00	87,269	2.00	87,268	2.00	89,015
Fiscal Accounts Technician Supv	1.00	49,734	1.00	49,734	1.00	50,729
Fiscal Services Chief I	1.00	68,723	1.00	68,723	1.00	70,098
Food Service Supv II	3.00	102,387	3.00	102,385	3.00	104,434
Food Service Worker	7.50	202,120	7.50	197,410	7.50	201,362
Geriatric Nursing Assistant I	2.00	12,810	2.00	52,772	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Geriatric Nursing Assistant II	42.00	1,295,414	42.00	1,481,536	43.00	1,489,851
Hlth Records Reviewer	1.00	45,995	1.00	45,994	1.00	46,914
Hlth Records Tech II	3.00	140,784	3.00	108,754	4.00	148,272
Housekeeping Manager	1.00	23,149	1.00	47,710	1.00	39,827
Housekeeping Supv III	1.00	43,055	1.00	41,346	1.00	42,173
HR Administrator I	1.00	0	1.00	68,723	0.00	0
HR Officer III	0.00	32,157	0.00	0	1.00	62,032
Licensed Practical Nurse I	0.00	18,726	0.00	0	1.00	33,012
Licensed Practical Nurse II	7.00	312,367	7.00	286,161	9.00	390,526
Licensed Practical Nurse III Ld	2.00	106,232	2.00	106,231	2.00	108,357
Linen Service Supv	1.00	36,546	1.00	36,545	1.00	37,276
Linen Service Worker	2.00	52,473	2.00	52,472	2.00	53,523
Maint Chief III Non Lic	1.00	52,183	1.00	52,183	1.00	53,227
Maint Supv II Non Lic	1.00	51,453	1.00	51,452	1.00	55,982
Nurse Practitioner/Midwife II	2.00	170,803	2.00	170,802	2.00	174,220
Nursing Instructor	1.00	80,715	1.00	80,715	1.00	82,330
Occupational Therapist III Adv	1.00	55,519	1.00	75,012	1.00	76,513
Occupational Therapy Asst I	1.00	37,152	1.00	31,003	1.00	39,529
Office Secy II	1.00	0	1.00	31,858	0.00	0
Office Secy III	3.00	85,892	3.00	125,651	2.00	87,609
Painter	1.00	43,209	1.00	43,209	1.00	44,074
Patient/Client Driver	1.00	30,061	1.00	30,066	1.00	30,668
Personnel Associate III	1.00	53,175	1.00	53,175	1.00	54,239
PH Lab Sci General III	1.00	26,423	1.00	52,846	1.00	53,903
PH Lab Sci General Lead	2.00	111,109	2.00	117,189	2.00	119,534
PH Lab Sci Supervisor	1.00	74,183	1.00	74,183	1.00	75,667
Physical Therapist III Lead	2.00	150,025	2.00	150,024	2.00	153,026
Physician Clinical Staff	1.00	164,166	1.00	161,321	1.00	164,548
Physician Program Manager III	1.00	155,772	1.00	142,831	1.00	145,688
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Refrigeration Mechanic	1.00	31,553	1.00	31,553	1.00	32,185
Registered Dietitian Dir Hlth Care	1.00	77,078	1.00	77,078	1.00	78,620
Registered Dietitian I	1.00	12,223	1.00	36,557	0.00	0
Registered Dietitian II	1.00	86,312	1.00	61,691	2.00	103,650
Registered Nurse	8.00	116,855	8.00	397,685	4.50	212,076
Registered Nurse Charge Med	28.20	1,642,985	28.20	1,824,097	28.70	1,847,917
Registered Nurse Manager Med	6.00	456,170	6.00	447,430	6.00	462,844
Registered Nurse Quality Imp Med	1.00	66,677	1.00	66,677	1.00	68,011
Registered Nurse Supv Med	6.00	359,603	6.00	410,442	6.00	422,896
Respiratory Care Praction II	2.00	123,215	2.00	123,382	2.00	125,850
Respiratory Care Praction Supv	1.00	65,110	1.00	65,110	1.00	66,413
Social Work Manager, Health Svcs	1.00	20,007	1.00	79,205	0.00	0
Social Work Supv Health Svcs	0.00	0	0.00	0	1.00	47,795
Social Worker I, Health Svcs	1.00	56,550	1.00	63,371	1.00	57,681
Social Worker II, Health Svcs	1.00	49,088	1.00	62,676	1.00	50,070
Speech Patholgst Audiolgst IV	1.00	40,039	1.00	80,078	1.00	81,680
Stationary Engineer 1st Grade	1.00	48,125	1.00	46,845	1.00	56,776
Supply Officer I	1.00	13,522	1.00	30,066	0.00	0
Supply Officer III	0.00	23,144	0.00	0	1.00	34,604
Supply Officer IV	1.00	36,062	1.00	28,702	1.00	36,783

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Telephone Operator II	1.00	29,030	1.00	29,030	1.00	29,611
Telephone Operator Supr	1.00	36,827	1.00	36,826	1.00	37,563
Therapeutic Recreator I	1.00	0	1.00	41,855	0.00	0
Therapeutic Recreator II	2.00	155,890	2.00	111,344	3.00	159,008
Therapy Services Mgr I	1.00	79,205	1.00	79,205	1.00	80,790
Volunteer Activities Coord III	1.00	49,193	1.00	54,186	1.00	35,078
Total M00I0401	217.70	9,721,196	217.70	10,629,596	217.20	10,637,967
M00J0201 - Laboratory Services						
Admin Officer II	0.00	1,078	0.00	0	0.00	0
Admin Officer III	2.00	116,370	2.00	116,369	2.00	118,697
Admin Spec II	1.00	74,747	1.00	35,980	2.00	81,450
Admin Spec III	1.00	51,209	1.00	51,209	1.00	52,234
Administrator I	2.00	131,615	2.00	131,615	2.00	134,248
Administrator II	2.00	136,996	2.00	136,995	2.00	139,736
Administrator IV	2.00	161,511	2.00	161,510	2.00	164,741
Administrator V	0.00	28,412	0.00	0	0.00	0
Agency Budget Spec II	1.00	56,550	1.00	56,550	1.00	57,681
Agency Procurement Spec II	1.00	72,432	1.00	63,371	1.00	64,639
Clinical Pharmacist	0.00	3,674	0.00	0	0.00	0
Computer Network Spec II	2.00	64,387	2.00	131,275	1.00	65,675
Computer Network Spec Lead	1.00	70,049	1.00	70,049	1.00	71,450
Epidemiologist II	0.00	0	0.00	0	1.00	47,795
Exec Assoc I	0.00	14,085	0.00	0	1.00	47,492
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Fiscal Accounts Technician II	1.00	0	1.00	32,364	1.00	39,409
Fiscal Services Admin II	1.00	73,361	1.00	53,193	1.00	74,829
IT Programmer Analyst I	0.00	45,223	0.00	0	1.00	44,898
IT Programmer Analyst II	1.00	0	1.00	59,670	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	70,049	1.00	70,049	1.00	71,450
IT Programmer Analyst Supervisor	1.00	83,811	1.00	83,811	1.00	85,488
Maint Mechanic Senior	1.00	35,794	1.00	35,793	1.00	36,509
Office Manager	1.00	57,294	1.00	53,598	1.00	54,670
Office Secy II	1.00	45,187	1.00	44,812	1.00	45,709
Office Secy III	3.00	139,332	3.00	121,673	3.00	124,108
Office Services Clerk	15.00	411,444	15.00	518,555	10.00	363,804
Office Supervisor	1.00	61,634	1.00	38,636	2.00	80,270
Paralegal II	0.00	0	0.00	0	1.00	40,448
PH Lab Assistant I	1.00	17,368	1.00	23,479	0.00	0
PH Lab Assistant II	0.00	6,477	0.00	0	1.00	23,949
PH Lab Assistant III	2.00	33,426	2.00	70,630	1.00	34,095
PH Lab Assistant Lead	1.00	35,820	1.00	32,502	1.00	33,153
PH Lab Principal Sci Developmental	2.00	155,373	2.00	127,972	3.00	212,862
PH Lab Sci General I	5.00	191,479	5.00	217,108	11.00	455,928
PH Lab Sci Developmental I	2.00	0	2.00	103,231	0.00	0
PH Lab Sci Developmental II	2.00	112,245	2.00	138,928	2.00	136,761
PH Lab Sci General II	4.00	235,715	4.00	214,938	6.00	287,590
PH Lab Sci General III	70.00	3,910,979	70.00	3,957,780	79.00	4,462,141
PH Lab Sci General Lead	20.00	1,281,001	20.00	1,275,292	22.00	1,402,887
PH Lab Sci Manager	5.00	289,646	5.00	379,405	5.00	355,765
PH Lab Sci Supervisor	18.00	1,324,379	18.00	1,234,863	20.00	1,430,505

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PH Lab Technician I	0.00	5,072	0.00	0	0.00	0
PH Lab Technician III	8.00	245,653	8.00	295,215	6.00	234,398
PH Lab Technician Lead	5.00	163,087	5.00	221,715	3.00	135,690
Prgm Mgr II	0.00	980	0.00	0	0.00	0
Prgm Mgr IV	4.00	209,237	4.00	371,963	5.00	426,158
Prgm Mgr Senior II	1.00	31,217	1.00	118,197	0.00	0
Supply Officer III	1.00	37,774	1.00	37,774	1.00	38,530
Total M00J0201	194.00	10,416,408	194.00	11,011,305	208.00	11,903,543
M00K0101 - Executive Direction						
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Administrator VII	1.00	73,789	1.00	99,869	1.00	87,534
Developmental Disabil Assoc Mgr	0.00	9,808	0.00	0	1.00	54,500
Exec Assoc II	1.00	0	1.00	50,506	0.00	0
Exec IX	0.00	153,532	0.00	0	1.00	156,603
Exec V	1.00	0	1.00	85,902	1.00	87,620
Exec VII	1.00	0	1.00	132,569	0.00	0
Patients' Rights Advocate I	2.00	0	2.00	100,089	0.00	0
Patients' Rights Advocate II	6.00	453,370	6.00	341,353	8.00	444,866
Prgm Admin IV	1.00	74,779	1.00	74,779	1.00	76,275
Total M00K0101	14.00	829,866	14.00	949,655	14.00	973,278
M00L01 - Behavioral Health Administration						
M00L0101 - Program Direction						
Accountant Advanced	1.00	87,466	1.00	62,676	2.00	116,369
Accountant Manager I	1.00	0	1.00	83,811	0.00	0
Accountant Manager II	0.00	89,400	0.00	0	1.00	91,188
Accountant Supervisor I	2.00	47,683	2.00	127,558	0.00	0
Accountant Supervisor II	0.00	67,425	0.00	0	2.00	119,671
Admin Aide	2.00	58,474	2.00	99,780	2.00	95,638
Admin Officer I	1.00	51,159	1.00	47,935	2.00	86,183
Admin Officer II	2.00	106,490	2.00	119,922	1.00	60,580
Admin Officer III	5.00	282,874	5.00	256,025	7.00	362,114
Admin Prog Mgr II	1.00	83,581	1.00	73,946	1.00	82,980
Admin Prog Mgr IV	1.00	0	1.00	64,608	0.00	0
Admin Spec II	1.00	43,873	1.00	43,872	1.00	44,750
Admin Spec III	4.00	157,760	4.00	184,523	3.00	143,126
Administrator I	3.00	156,352	3.00	159,654	4.00	207,747
Administrator II	5.00	387,416	5.00	333,340	8.00	506,480
Administrator III	1.00	2,788	1.00	61,301	1.00	50,897
Administrator IV	5.00	416,181	5.00	343,103	5.00	393,535
Administrator VI	0.00	0	0.00	0	1.00	83,634
Agency Grants Spec II	3.00	129,759	3.00	146,315	3.00	176,342
Agency Grants Spec Lead	2.00	89,646	2.00	114,282	2.00	104,151
Agency Grants Spec Supv	1.00	68,175	1.00	68,175	1.00	69,539
Agency Procurement Spec Supv	1.00	50,073	1.00	52,304	1.00	72,247
Agency Procurement Spec Trainee	0.00	26,766	0.00	0	1.00	45,090
Asst Attorney General V	1.00	0	1.00	70,409	0.00	0
Asst Attorney General VI	1.00	159,215	1.00	64,608	2.00	173,432
Asst Supt III State Hospital	0.00	32,142	0.00	0	1.00	97,288
Chf Med Exam Post Mortem	0.00	0	0.00	0	1.00	234,600
Comm Hlth Educator III	1.00	0	1.00	60,340	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Info Services Spec II	1.00	64,588	1.00	64,588	1.00	65,880
Computer Network Spec II	3.00	186,598	3.00	186,811	3.00	190,548
Coord Spec Prgms Hlth Serv I	0.00	12,944	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv II Addictn	0.00	0	0.00	0	1.00	37,289
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.60	46,944	1.60	63,945	3.60	144,540
Coord Spec Prgms Hlth Serv IV Addictn	10.00	489,632	10.00	550,281	9.00	492,244
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	91,608	2.00	111,001	2.00	113,222
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	55,491	1.00	55,491	1.00	56,601
Coord Spec Prgms Hlth Serv IV Mtl Hlth	3.00	151,496	3.00	148,056	3.00	143,432
Database Specialist II	0.00	0	0.00	0	1.00	50,897
Epidemiologist I	0.00	35,010	0.00	0	1.00	44,898
Epidemiologist II	0.00	0	0.00	0	1.00	47,795
Fiscal Accounts Clerk II	1.00	44,005	1.00	44,004	1.00	44,885
Fiscal Services Admin V	1.00	59,086	1.00	99,869	0.00	0
Hlth Fac Surveyor Nurse II	4.00	207,898	4.00	229,775	4.00	284,180
Hlth Policy Analyst II	0.00	133,702	0.00	0	5.00	286,836
IT Asst Director II	1.00	80,463	1.00	80,463	1.00	82,073
IT Functional Analyst II	1.00	0	1.00	44,017	0.00	0
IT Programmer Analyst II	2.00	118,358	2.00	118,357	2.00	120,725
IT Programmer Analyst Supervisor	1.00	77,699	1.00	77,699	1.00	79,253
Licensed Practical Nurse I	1.00	0	1.00	32,364	0.00	0
Licensed Practical Nurse II	1.00	0	1.00	34,390	0.00	0
Management Associate	1.00	46,209	1.00	46,208	1.00	47,133
Nursing Prgm Conslt/Admin I	0.00	0	0.00	0	1.00	54,257
Office Secy III	5.00	155,813	5.00	200,516	4.00	174,218
Office Services Clerk Lead	1.00	39,458	1.00	39,458	1.00	40,248
Physician Program Manager I	0.00	19,371	0.00	0	0.00	0
Physician Program Manager II	1.00	87,327	1.00	218,599	1.00	135,078
Physician Program Manager III	1.00	129,025	1.00	218,635	0.00	0
Physician Program Manager IV	1.00	115,039	1.00	146,762	1.00	247,281
Prgm Admin I Addctn	0.00	48,793	0.00	0	1.00	62,727
Prgm Admin I Hlth Services	0.00	47,068	0.00	0	1.00	54,933
Prgm Admin II Addctn	5.00	365,206	5.00	309,904	6.00	379,327
Prgm Admin II Mental Hlth	3.00	173,011	3.00	192,649	4.00	243,375
Prgm Admin III Addctn	4.00	228,684	4.00	268,601	3.00	214,375
Prgm Admin III Mental Hlth	1.80	129,397	1.80	129,396	1.80	131,984
Prgm Admin IV Mental Hlth	0.00	5,740	0.00	0	1.00	54,257
Prgm Mgr I	3.00	132,614	3.00	237,879	1.00	72,020
Prgm Mgr II	1.00	78,815	1.00	72,546	2.00	131,875
Prgm Mgr III	4.00	446,184	4.00	332,834	7.00	595,201
Prgm Mgr Senior I	3.00	364,788	3.00	308,261	4.00	391,342
Prgm Mgr Senior II	5.00	528,648	5.00	514,578	7.00	675,050
Prgm Mgr Senior III	3.00	438,588	3.00	360,351	4.00	438,237
Psychologist II	4.00	144,873	4.00	267,329	2.00	150,808
Registered Dietitian Dir Hlth Care	1.00	0	1.00	49,899	0.00	0
Registered Nurse Charge Psych	4.00	0	4.00	187,428	0.00	0
Security Attend II Hosp Police	1.00	0	1.00	34,390	0.00	0
Security Attend III	1.00	0	1.00	36,557	0.00	0
Social Work Manager, Health Svcs	0.00	33,003	0.00	0	1.00	76,275
Social Work Prgm Admin, Health Svcs	1.00	72,381	1.00	70,049	1.00	66,201

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Work Supv Health Svcs	2.00	129,582	2.00	115,032	2.00	140,421
Social Worker Adv Health Svcs	0.00	64,120	0.00	0	0.00	0
Social Worker II, Health Svcs	7.00	398,892	7.00	410,827	7.00	430,118
Supt Clifton T Perkins Hosp Center	0.00	71,596	0.00	0	1.00	176,525
Work Adjustment Manager	1.00	60,530	1.00	60,530	1.00	61,741
Total M00L0101	144.40	9,004,975	144.40	9,408,816	160.40	10,947,886
M00L0102 - Community Services						
Administrator IV	1.00	74,779	1.00	74,779	1.00	76,275
Agency Grants Spec II	1.00	59,861	1.00	59,861	1.00	61,059
Coord Spec Prgms Hlth Serv IV Addictn	1.00	61,009	1.00	61,009	1.00	62,230
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	108,583	2.00	105,946	2.00	115,452
Prgm Admin II Addctn	2.00	68,627	2.00	122,798	2.00	126,467
Prgm Admin III Addctn	0.00	0	0.00	0	1.00	50,897
Prgm Mgr II	1.00	47,024	1.00	56,743	1.00	57,878
Psychiatrist Clinical, MDH Central	0.00	0	0.00	0	0.50	214,200
Total M00L0102	8.00	419,883	8.00	481,136	9.50	764,458
M00L0104 - Opioid Operational Command Center						
Accountant I	1.00	0	1.00	38,880	0.00	0
Admin Officer I	1.00	0	1.00	36,557	0.00	0
Administrator II	0.00	20,380	0.00	0	0.00	0
Designated Admin Mgr IV	0.00	93,316	0.00	0	0.00	0
Exec Aide X	0.00	160,000	0.00	0	0.00	0
Office Secy II	1.00	0	1.00	41,664	0.00	0
Total M00L0104	3.00	273,696	3.00	117,101	0.00	0
Total M00L01-Behavioral Health Administration	155.40	9,698,554	155.40	10,007,053	169.90	11,712,344
M00L0401 - Thomas B. Finan Hospital Center						
A/D Associate Counselor	1.00	53,012	1.00	53,012	1.00	54,073
Accountant II	1.00	42,880	1.00	42,880	1.00	43,738
Admin Aide	1.00	0	1.00	48,980	0.00	0
Admin Spec II	0.00	40,792	0.00	0	1.00	41,608
Agency Buyer II	1.00	37,281	1.00	37,280	1.00	38,026
Assoc Librarian I	1.00	52,183	1.00	52,183	1.00	53,227
Asst Dir Of Nursing Psych	1.00	84,479	1.00	84,479	1.00	86,169
Asst Supt II State Hospital	1.00	89,400	1.00	89,400	1.00	91,188
Building Security Officer II	6.00	166,907	6.00	166,985	7.00	205,874
Building Services Worker	16.00	408,242	16.00	450,885	16.00	426,814
Carpenter Trim	1.00	0	1.00	36,061	0.00	0
Computer Info Services Spec II	1.00	25,224	1.00	59,861	0.00	0
Computer Network Spec II	1.00	75,012	1.00	75,012	1.00	76,513
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	59,392	1.00	59,392	1.00	60,580
Dir Nursing Psych	1.00	79,585	1.00	103,743	1.00	81,177
Direct Care Asst I	7.00	119,960	7.00	186,576	3.00	78,039
Direct Care Asst II	28.00	1,032,622	28.00	974,036	33.00	1,080,926
Direct Care Trainee	3.00	0	3.00	74,649	1.00	24,538
Emp Training Spec II	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Accounts Clerk II	1.00	29,713	1.00	29,713	1.00	30,308
Fiscal Accounts Technician II	1.00	35,981	1.00	35,980	1.00	36,700
Fiscal Services Chief I	1.00	61,301	1.00	61,301	1.00	62,528
Hlth Records Tech II	3.00	97,737	3.00	106,609	2.00	78,435
Hlth Records Tech Supv	0.00	10,011	0.00	0	1.00	34,195

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Housekeeping Manager	1.00	45,994	1.00	45,994	1.00	46,914
Housekeeping Supv I	1.00	32,263	1.00	32,263	1.00	32,909
HR Officer III	1.00	60,815	1.00	60,815	1.00	62,032
Licensed Practical Nurse I	3.00	7,967	3.00	102,008	1.00	36,700
Licensed Practical Nurse II	8.00	603,724	9.00	405,816	16.00	676,249
Linen Service Worker	1.00	25,984	1.00	22,707	1.00	26,503
Locksmith	1.00	39,467	1.00	44,004	1.00	43,278
Maint Chief II Non Lic	0.00	39,776	0.00	0	1.00	50,888
Maint Mechanic	4.00	106,429	4.00	128,650	3.00	97,861
Maint Mechanic Senior	1.00	39,163	1.00	39,162	1.00	39,946
Maint Supv II Non Lic	1.00	53,949	1.00	53,431	1.00	58,139
Management Associate	0.00	55,663	0.00	0	1.00	56,776
Mental Health Assoc III	1.00	45,994	1.00	45,994	1.00	46,914
Nurse Practitioner/Midwife II	1.00	49,948	1.00	53,193	1.00	54,257
Occupational Therapist I	1.00	0	1.00	38,880	0.00	0
Occupational Therapist II	1.00	66,363	1.00	66,363	1.00	67,691
Occupational Therapist III Lead	1.00	73,593	1.00	73,593	1.00	75,065
Occupational Therapy Asst I	0.00	337	0.00	0	0.00	0
Occupational Therapy Asst II	1.00	66,172	1.00	33,850	2.00	67,860
Office Secy II	4.00	145,715	4.00	149,066	4.00	148,567
Patient/Client Driver	1.50	41,272	1.50	53,086	1.50	41,880
Personnel Associate I	0.00	35,935	0.00	0	1.00	37,060
Personnel Associate II	1.00	164	1.00	49,890	0.00	0
Pharmacy Technician	2.00	55,667	2.00	55,666	2.00	56,780
Police Officer II	2.00	100,447	2.00	91,805	2.00	108,574
Police Officer Supervisor	1.00	55,711	1.00	71,701	1.00	59,123
Prgm Admin I Hlth Services	1.00	54,884	1.00	54,884	1.00	55,982
Prgm Admin I Mental Hlth	1.00	41,085	1.00	65,110	1.00	54,933
Prgm Mgr Senior II	1.00	103,768	1.00	103,413	1.00	105,482
Psychiatrist Clinical Graduate,MDH Rural	0.00	0	0.00	0	1.00	234,600
Psychiatrist Clinical, MDH Rural	0.00	166,740	0.00	0	1.00	346,800
Psychologist II	2.00	178,837	2.00	147,850	3.00	240,292
Psychology Associate Doctorate	2.00	101,537	2.00	101,670	1.00	56,912
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Refrigeration Mechanic	1.00	38,347	1.00	38,346	1.00	39,113
Registered Nurse	25.00	974,685	25.00	1,370,131	21.00	1,168,223
Registered Nurse Charge Psych	3.00	303,997	3.00	194,043	5.00	336,293
Registered Nurse Manager Psych	1.00	83,811	1.00	53,193	1.00	85,488
Registered Nurse Quality Imp Psych	1.00	69,273	1.00	69,273	1.00	70,659
Registered Nurse Supv Psych	6.00	433,115	6.00	436,864	6.00	441,575
Social Work Prgm Admin, Health Svcs	1.00	67,938	1.00	78,568	1.00	75,667
Social Worker I, Health Svcs	2.00	68,829	2.00	107,468	1.00	50,575
Social Worker II, Health Svcs	6.00	360,003	6.00	363,661	6.00	360,083
Stationary Engineer 1st Grade	1.00	154	1.00	46,845	0.00	0
Supply Officer III	1.00	42,102	1.00	42,102	1.00	42,945
Telephone Operator II	1.00	35,897	1.00	35,897	1.00	36,615
Therapeutic Recreator I	1.00	0	1.00	35,629	0.00	0
Therapeutic Recreator II	3.00	176,965	3.00	139,204	4.00	180,631
Therapeutic Recreator Supervisor	1.00	40,298	1.00	40,298	1.00	41,104
Total M00L0401	180.50	7,950,224	181.50	8,229,136	183.50	8,861,483

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
M00L0501 - Regional Institute for Children and Adolescents-Baltimore						
A/D Associate Counselor	1.00	54,026	1.00	38,880	1.00	55,107
Activity Therapy Associate III	0.00	20,848	0.00	0	1.00	40,248
Admin Officer III	1.00	52,434	1.00	52,434	1.00	53,483
Admin Spec I	1.00	51,017	1.00	46,845	1.00	47,782
Admin Spec II	1.00	41,542	1.00	41,541	1.00	42,372
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
Agency Procurement Spec II	1.00	57,633	1.00	57,633	1.00	58,786
Art Therapist Supervisor	1.00	57,877	1.00	30,265	1.00	61,741
Asst Dir Of Nursing Psych	1.00	177,571	1.00	91,107	2.00	179,099
Asst Principal DHMH	1.00	91,555	1.00	91,555	1.00	93,386
Asst Supt I State Hospital	1.00	73,361	1.00	73,361	1.00	74,829
Building Security Officer II	1.00	30,288	1.00	30,288	1.00	30,894
Building Services Worker	0.00	0	0.00	0	3.00	83,562
CAMH Associate I	1.00	0	1.00	27,048	0.00	0
CAMH Associate II	5.00	255,906	5.00	168,047	10.00	333,293
CAMH Associate III	0.00	8,202	0.00	0	1.00	37,732
CAMH Specialist II	3.00	145,286	3.00	148,507	3.00	151,479
Carpenter Trim	0.00	38,061	0.00	0	1.00	38,823
Chf Med Exam Post Mortem	0.00	0	0.00	0	0.60	128,520
Computer Network Spec II	1.00	54,618	1.00	60,815	1.00	58,601
Cook II	2.00	94,870	2.00	67,270	3.00	98,228
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	12,988	1.00	55,056	0.00	0
Dance Therapist II	1.00	47,003	1.00	47,063	1.00	48,005
Dir Nursing Psych	1.00	89,122	1.00	89,122	1.00	90,905
Direct Care Asst II	8.00	266,562	8.00	273,491	7.00	252,205
Electrician	1.00	0	1.00	44,812	0.00	0
Fiscal Accounts Technician II	1.00	39,997	1.00	48,086	0.00	0
Food Service Supv II	1.00	35,159	1.00	35,158	1.00	35,862
Food Service Worker	3.00	94,100	3.00	94,099	3.00	95,982
Hlth Records Reviewer	1.00	37,006	1.00	45,994	1.00	38,416
HR Officer I	0.00	44,457	0.00	0	1.00	45,347
HR Officer III	1.00	57,451	1.00	57,451	1.00	58,601
Instructional Assistant II	0.00	53,514	0.00	0	3.00	100,658
Licensed Practical Nurse I	0.00	29,681	0.00	0	1.00	36,700
Licensed Practical Nurse II	5.00	232,384	5.00	238,888	5.00	243,670
Licensed Practical Nurse III Adv	1.00	0	1.00	55,662	0.00	0
Licensed Practical Nurse III Ld	0.00	6,113	0.00	0	0.00	0
Linen Service Worker	1.00	0	1.00	25,116	0.00	0
Maint Asst	1.00	33,158	1.00	33,426	1.00	34,095
Maint Chief II Non Lic	1.00	46,351	1.00	46,350	1.00	47,277
Maint Chief III Non Lic	1.00	0	1.00	48,453	0.00	0
Maint Mechanic	3.00	101,882	3.00	106,828	3.00	107,767
Maint Supv III	1.00	64,504	1.00	63,880	1.00	69,539
Music Therapist II	1.50	26,298	1.50	70,843	0.50	26,824
Occupational Therapist I	1.00	0	1.00	38,880	0.00	0
Office Clerk II	0.00	0	0.00	0	1.00	26,013
Office Secy II	4.00	151,608	4.00	160,784	4.00	159,716
Office Secy III	3.00	126,272	3.00	131,185	2.00	86,895

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Services Clerk	3.00	0	3.00	107,545	0.00	0
Office Supervisor	0.00	8,223	0.00	0	1.00	49,960
Physician Clinical Specialist	2.70	483,283	2.70	537,651	2.10	411,303
Physician Clinical Staff	0.80	129,057	0.80	112,925	0.80	131,638
Physician Program Manager III	1.00	218,635	1.00	218,635	1.00	223,008
Police Officer II	1.00	0	1.00	58,159	0.00	0
Prgm Admin III Hlth Services	1.00	0	1.00	49,899	0.00	0
Prgm Mgr Senior II	1.00	113,763	1.00	113,763	1.00	116,039
Principal	1.00	105,806	1.00	105,806	1.00	107,922
Psychologist I	0.00	5,849	0.00	0	1.00	54,257
Psychologist II	1.00	92,651	1.00	75,377	1.00	89,484
Psychologist Intern	1.00	0	1.00	28,295	0.00	0
Registered Dietitian Dir Hlth Care	1.00	75,617	1.00	49,899	1.00	77,130
Registered Dietitian I	0.50	16,392	0.50	18,279	0.50	29,483
Registered Dietitian II	1.00	0	1.00	38,880	0.00	0
Registered Nurse	3.00	25,492	3.00	156,992	1.00	53,903
Registered Nurse Charge Med	1.00	61,983	1.00	63,171	1.00	63,223
Registered Nurse Charge Psych	9.50	536,347	9.50	617,542	9.50	603,151
Registered Nurse Manager Psych	4.00	208,930	4.00	326,036	3.00	215,840
Registered Nurse Supv Med	0.00	67,425	0.00	0	1.00	68,774
Registered Nurse Supv Psych	1.00	0	1.00	62,474	0.00	0
Security Attend II	3.00	0	3.00	109,673	0.00	0
Security Attendant Nursing II,Perkins	1.00	0	1.00	42,623	0.00	0
Social Work Manager, Health Svcs	1.00	161,431	1.00	80,715	2.00	164,660
Social Work Supv Health Svcs	2.00	137,981	2.00	137,980	2.00	140,740
Social Worker I, Health Svcs	9.00	457,112	9.00	445,764	10.00	517,597
Social Worker II, Health Svcs	4.00	319,073	4.00	228,046	6.00	363,266
Teacher APC	1.00	111,112	1.00	75,639	2.00	132,809
Teacher APC Plus 30	0.00	89,694	0.00	0	3.00	207,177
Teacher Lead	3.00	173,543	3.00	200,148	2.00	121,776
Teacher SPC	1.00	0	1.00	53,739	0.00	0
Teacher Supervisor	0.00	37,677	0.00	0	1.00	83,829
Therapeutic Recreator II	3.00	124,027	3.00	132,699	3.00	147,288
Volunteer Activities Coord III	1.00	46,703	1.00	46,703	1.00	47,638
Total M00L0501	130.00	6,821,656	130.00	7,244,424	133.00	7,609,745
M00L0701 - Eastern Shore Hospital Center						
Activity Therapy Associate I	0.00	12,752	0.00	0	1.00	31,441
Activity Therapy Associate II	1.00	0	1.00	27,048	0.00	0
Activity Therapy Associate III	5.00	202,266	5.00	195,530	5.00	199,444
Activity Therapy Manager	1.00	64,588	1.00	64,588	1.00	65,880
Admin Officer II	1.00	51,051	1.00	51,051	1.00	52,073
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Art Therapist II	1.00	48,825	1.00	48,825	1.00	49,802
Asst Dir Of Nursing Psych	1.00	93,003	1.00	56,743	1.00	84,560
Asst Supt II State Hospital	1.00	81,976	1.00	81,352	1.00	82,980
Building Security Officer II	2.00	52,624	2.00	59,783	2.00	72,530
Building Services Worker	7.00	186,740	7.00	188,910	7.00	194,919
Buyers Clerk	1.00	40,917	1.00	40,605	1.00	41,418
Clinical Nurse Specialist Psych	1.00	0	1.00	53,193	0.00	0
Computer Network Spec II	1.00	62,459	1.00	61,983	1.00	63,223

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec Supr	1.00	70,607	1.00	70,607	1.00	72,020
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	66,364	1.00	63,371	1.00	63,423
Dir Nursing Psych	1.00	111,576	1.00	103,743	1.00	105,818
Direct Care Asst I	0.00	17,485	0.00	0	1.00	31,441
Direct Care Asst II	41.00	1,133,449	41.00	1,290,767	40.00	1,328,093
Direct Care Trainee	2.00	12,567	2.00	48,112	0.00	0
Electrician	1.00	43,365	1.00	43,209	1.00	44,074
Fiscal Accounts Clerk II	2.00	65,494	2.00	61,698	2.00	66,245
Fiscal Accounts Clerk Supervisor	1.00	47,062	1.00	34,390	1.00	47,638
Fiscal Services Chief I	0.00	73,080	0.00	0	1.00	74,233
Fiscal Services Officer I	1.00	0	1.00	44,017	0.00	0
Hlth Records Prgm Supv	1.00	56,508	1.00	36,557	1.00	57,860
Hlth Records Reviewer	2.00	64,054	2.00	76,708	2.00	70,909
Hlth Records Tech II	3.00	99,773	3.00	106,322	3.00	111,798
HR Administrator I	1.00	3,023	1.00	71,399	0.00	0
HR Officer III	0.00	0	0.00	0	1.00	47,795
Licensed Practical Nurse I	0.50	0	0.50	18,640	0.00	0
Licensed Practical Nurse II	12.00	413,365	12.00	459,252	13.00	610,610
Licensed Practical Nurse III Adv	1.00	55,796	1.00	55,662	1.00	56,776
Licensed Practical Nurse III Ld	4.00	180,676	4.00	203,543	4.00	187,066
Maint Supv I Non Lic	1.00	49,613	1.00	49,203	1.00	53,483
Management Associate	2.00	102,011	2.00	73,114	2.00	103,050
Mental Health Assoc II	0.00	26,455	0.00	0	1.00	37,450
Music Therapist II	1.00	16,417	1.00	36,557	1.00	44,613
Nursing Education Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
Nursing Instructor	1.00	77,985	1.00	53,193	1.00	79,253
Office Clerk II	1.00	0	1.00	28,260	0.00	0
Office Secy III	3.00	154,389	3.00	117,581	4.00	155,705
Office Services Clerk	1.00	41,347	1.00	41,346	1.00	42,173
Painter	1.00	34,912	1.00	34,795	1.00	35,491
Personnel Associate I	0.00	19,197	0.00	0	1.00	34,527
Personnel Associate II	1.00	34,650	1.00	49,890	1.00	33,012
Physician Clinical Specialist	1.00	173,843	1.00	202,588	1.00	198,948
Physician Program Manager I	1.00	101,294	1.00	202,588	1.00	206,640
Police Chief I	1.00	76,719	1.00	76,719	1.00	78,254
Police Officer I	1.00	0	1.00	40,211	0.00	0
Police Officer II	3.00	195,523	3.00	141,440	4.00	208,952
Police Officer Supervisor	1.00	61,263	1.00	60,306	1.00	65,279
Prgm Admin I Mental Hlth	1.00	66,872	1.00	66,363	1.00	67,691
Prgm Mgr Senior II	1.00	107,536	1.00	103,413	1.00	105,482
Psychiatrist Clinical Graduate,MDH Rural	1.00	0	1.00	250,000	0.00	0
Psychiatrist Clinical Manager, MDH Rural	1.00	350,000	1.00	350,000	1.00	357,000
Psychiatrist Clinical, MDH Rural	3.00	1,149,135	3.00	930,000	4.00	1,264,800
Psychologist I	1.00	0	1.00	53,193	0.00	0
Psychologist II	1.00	88,057	1.00	78,322	2.00	172,819
Psychology Associate Doctorate	2.00	69,095	2.00	99,798	2.00	135,174
Psychology Services Chief	1.00	81,994	1.00	60,543	1.00	83,634
Refrigeration Mechanic	1.00	37,099	1.00	36,992	1.00	37,732
Registered Dietitian II	1.00	53,012	1.00	53,012	1.00	54,073
Registered Nurse	22.60	764,460	22.60	1,112,665	25.60	1,395,294

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Nurse Charge Psych	6.80	338,939	6.80	405,728	6.80	456,752
Registered Nurse Manager Psych	0.00	0	0.00	0	1.00	54,257
Registered Nurse Quality Imp Psych	1.00	0	1.00	53,193	0.00	0
Registered Nurse Supv Psych	9.50	560,419	9.50	663,892	9.00	620,627
Services Specialist	1.00	41,984	1.00	41,664	1.00	42,498
Social Work Manager, Health Svcs	1.00	64,184	1.00	76,224	1.00	65,468
Social Work Supv Health Svcs	0.00	54,585	0.00	0	1.00	62,032
Social Worker I, Health Svcs	3.00	146,038	3.00	137,167	3.00	149,581
Social Worker II, Health Svcs	3.00	7,183	3.00	164,913	0.00	0
Steam Fitter	1.00	43,282	1.00	43,209	1.00	44,074
Telephone Operator II	2.00	55,123	2.00	55,122	2.00	56,226
Therapeutic Recreator II	1.00	51,612	1.00	51,612	1.00	52,645
Therapeutic Recreator Supervisor	1.00	60,530	1.00	60,530	1.00	61,741
Volunteer Activities Coord II	1.00	36,992	1.00	36,992	1.00	37,732
Volunteer Activities Coord Supv	1.00	51,612	1.00	51,612	1.00	52,645
Work Adjustment Associate III	1.00	43,541	1.00	43,209	1.00	44,074
Total M00L0701	190.40	9,050,190	190.40	10,154,610	190.40	10,917,791
M00L0801 - Springfield Hospital Center						
A/D Associate Counselor	1.00	46,006	1.00	56,108	1.00	56,158
A/D Associate Counselor, Lead	1.00	59,861	1.00	55,491	1.00	61,059
A/D Professional Counselor Advanced	1.00	60,815	1.00	60,815	1.00	62,032
Activity Therapy Associate II	1.00	0	1.00	27,048	0.00	0
Activity Therapy Associate III	3.00	111,896	3.00	112,184	3.00	114,429
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Admin Officer III	1.00	47,807	1.00	41,358	1.00	48,764
Admin Spec II	2.00	98,871	2.00	98,870	2.00	100,848
Admin Spec III	1.00	53,965	1.00	53,175	1.00	54,239
Administrator I	1.00	54,884	1.00	54,884	1.00	55,982
Administrator II	2.00	72,047	2.00	93,714	2.00	109,827
Administrator III	2.00	122,474	2.00	136,148	1.00	68,774
Agency Buyer I	2.00	38,347	2.00	88,829	1.00	39,113
Agency Buyer II	0.00	49,890	0.00	0	1.00	50,888
Agency Buyer IV	1.00	49,735	1.00	49,734	1.00	50,729
Agency Hlth And Safety Spec II	2.00	29,713	2.00	59,426	2.00	59,585
Art Therapist II	1.00	47,949	1.00	47,935	1.00	48,894
Asst Dir Of Nursing Psych	3.00	289,936	3.00	269,907	3.00	275,306
Asst Supt III State Hospital	1.00	44,093	1.00	86,769	1.00	61,754
Automotive Services Specialist	2.00	86,052	2.00	86,173	2.00	87,898
Automotive Services Supv	0.00	45,024	0.00	0	1.00	45,924
Building Security Officer I	4.00	68,160	4.00	102,140	3.00	77,087
Building Security Officer II	31.00	953,049	31.00	863,728	36.00	1,026,644
Building Security Officer Trainee	6.00	12,007	6.00	143,376	1.00	23,162
Building Services Worker	19.00	503,492	19.00	444,723	21.00	540,747
Carpenter Trim	5.00	196,173	5.00	199,856	5.00	203,856
Chaplain	1.00	55,491	1.00	55,491	1.00	56,601
Chf Steward/Stewardess	0.00	38,061	0.00	0	1.00	38,823
Clinical Nurse Specialist Psych	3.00	254,699	3.00	256,203	3.00	259,708
Comm Hlth Educator II	0.00	9,957	0.00	0	1.00	39,658
Comm Hlth Educator III	1.00	0	1.00	59,202	0.00	0
Computer Network Spec I	0.00	46,550	0.00	0	2.00	104,151

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	2.00	0	2.00	122,473	0.00	0
Computer Network Spec Mgr	1.00	72,546	1.00	72,546	1.00	73,997
Computer Network Spec Supr	1.00	59,527	1.00	59,527	1.00	60,718
Computer Network Spec Trainee	0.00	53,632	0.00	0	0.00	0
Cook II	4.00	173,641	4.00	108,878	6.00	182,718
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	49,735	1.00	49,734	1.00	50,729
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	61,009	1.00	61,009	1.00	62,230
Dental Assistant II	1.00	0	1.00	27,048	0.00	0
Dentist III Residential	1.00	126,186	1.00	126,186	1.00	128,710
Dir Nursing Psych	1.00	104,141	1.00	103,743	1.00	105,818
Direct Care Asst I	11.00	387,757	11.00	300,914	9.00	257,552
Direct Care Asst II	75.50	2,506,345	76.50	2,641,898	88.50	3,045,789
Direct Care Trainee	9.00	147,625	9.00	238,746	7.00	178,630
Electrician	2.00	76,134	2.00	77,506	2.00	77,657
Electrician Senior	2.00	87,745	2.00	87,744	2.00	89,500
Emp Training Spec II	1.00	51,444	1.00	53,012	1.00	53,061
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Accounts Clerk II	2.00	29,713	2.00	66,428	1.00	30,308
Fiscal Accounts Clerk Manager	1.00	45,415	1.00	61,691	1.00	47,492
Fiscal Accounts Clerk Supervisor	2.00	96,585	2.00	96,584	2.00	98,517
Fiscal Accounts Clerk, Lead	2.00	71,639	2.00	73,325	2.00	74,792
Fiscal Services Chief II	1.00	0	1.00	85,401	1.00	54,257
Fiscal Services Officer II	1.00	59,725	1.00	52,304	1.00	53,351
Food Administrator II	0.00	56,108	0.00	0	1.00	57,231
Food Service Mgr II	1.00	43,409	1.00	48,453	1.00	44,278
Food Service Supv I	0.00	6,864	0.00	0	1.00	26,013
Food Service Supv II	6.00	152,360	6.00	225,602	5.00	184,078
Food Service Worker	36.00	768,991	36.00	900,374	32.00	822,964
Groundskeeper	2.00	62,002	2.00	59,494	2.00	62,490
Groundskeeper Lead	1.00	24,056	1.00	24,056	1.00	24,538
Hlth Records Prgm Mgr	1.00	174	1.00	53,012	1.00	39,658
Hlth Records Tech I	1.00	0	1.00	27,994	0.00	0
Hlth Records Tech II	7.50	232,106	7.50	261,664	7.50	252,326
Hlth Records Tech Supv	1.00	44,236	1.00	40,059	1.00	40,861
Housekeeping Supv I	1.00	0	1.00	29,030	0.00	0
Housekeeping Supv III	0.00	32,741	0.00	0	1.00	33,396
Housekeeping Supv IV	1.00	0	1.00	44,004	0.00	0
HR Administrator I	1.00	47,366	1.00	49,899	1.00	50,897
HR Officer II	2.00	104,326	2.00	123,570	2.00	120,926
HR Officer III	1.00	75,012	1.00	75,012	1.00	76,513
HR Specialist	1.00	48,304	1.00	48,304	1.00	49,271
Licensed Practical Nurse I	6.00	43,179	6.00	230,520	1.50	50,723
Licensed Practical Nurse II	44.00	1,600,387	46.00	2,069,240	42.50	1,921,715
Licensed Practical Nurse III Adv	25.50	1,260,357	25.50	1,281,486	25.50	1,321,024
Linen Service Worker	1.00	34,379	1.00	34,378	1.00	35,066
Maint Chief II Non Lic	2.00	73,240	2.00	73,363	2.00	74,831
Maint Chief III Non Lic	3.00	113,943	3.00	136,920	3.00	148,650
Maint Mechanic	1.00	0	1.00	26,386	0.00	0
Maint Mechanic Senior	0.00	28,977	0.00	0	1.00	29,556
Maint Supv II Non Lic	2.00	106,931	2.00	100,549	2.00	115,235

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Management Associate	0.00	7,276	0.00	0	1.00	41,512
MH Professional Counselor	1.00	0	1.00	67,639	0.00	0
Music Therapist I	0.00	57,187	0.00	0	2.00	106,454
Music Therapist II	3.00	59,936	3.00	140,399	1.00	49,802
Music Therapist Supervisor	1.00	60,530	1.00	60,530	1.00	61,741
Nurse Practitioner Psychiatric MDH	0.00	0	0.00	0	1.50	128,270
Nursing Instructor	3.50	218,183	3.50	233,324	3.00	222,872
Occupational Therapist II	4.00	283,478	4.00	258,003	4.00	242,905
Occupational Therapist III Lead	5.00	365,397	5.00	362,835	5.00	370,094
Occupational Therapist Institutional	2.00	24,708	2.00	114,312	2.00	109,330
Occupational Therapist Supervisor	3.00	157,570	3.00	224,254	3.00	174,621
Occupational Therapy Asst I	0.00	22,628	0.00	0	1.00	45,709
Occupational Therapy Asst II	2.50	74,512	2.50	119,275	1.50	72,998
Office Clerk II	5.00	118,965	5.00	194,345	4.00	144,954
Office Processing Clerk I	1.00	24,883	1.00	24,883	1.00	25,381
Office Processing Clerk II	0.00	115	0.00	0	1.00	26,013
Office Processing Clerk Supr	0.00	26,085	0.00	0	1.00	46,914
Office Secy II	9.00	296,717	9.00	314,026	8.00	281,949
Office Secy III	10.00	387,563	10.00	393,138	9.00	370,085
Office Services Clerk	5.00	165,162	5.00	159,365	5.00	165,848
Office Services Clerk Lead	1.00	44,005	1.00	28,702	1.00	44,885
Painter	1.00	44,004	1.00	44,004	1.00	44,885
Patient/Client Driver	9.00	311,095	9.00	292,767	10.00	328,867
Personnel Associate I	1.00	36,333	1.00	36,333	1.00	37,060
Personnel Associate III	1.00	36,769	1.00	44,205	1.00	35,078
Physician Assistant II	1.00	43,185	1.00	61,691	1.00	62,925
Physician Clinical Specialist	9.50	1,237,254	10.50	1,766,342	10.50	1,887,222
Physician Clinical Staff	3.00	310,892	3.00	472,212	2.00	317,110
Physician Program Manager II	14.00	2,653,076	14.00	2,917,826	15.00	3,168,779
Physician Program Manager III	1.00	235,898	1.00	235,898	1.00	240,616
Physician Supervisor	2.00	19,644	2.00	279,660	1.00	107,739
Police Chief II	1.00	86,050	1.00	85,201	1.00	92,227
Police Officer II	3.00	164,427	3.00	164,409	3.00	175,664
Police Officer Manager	1.00	82,090	1.00	82,090	1.00	83,732
Police Officer Supervisor	2.00	81,994	2.00	134,445	2.00	141,053
Prgm Admin II Hlth Services	1.00	76,227	1.00	73,593	1.00	75,065
Prgm Admin III Mental Hlth	1.00	73,187	1.00	78,568	1.00	80,140
Prgm Admin IV Hlth Services	1.00	85,401	1.00	85,401	1.00	87,110
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Psychologist I	3.00	247,529	3.00	151,412	5.50	385,217
Psychologist II	13.00	990,816	13.00	1,055,501	11.50	1,002,697
Psychologist Intern	2.00	56,591	3.00	84,885	3.00	86,583
Psychology Associate Doctorate	1.00	45,114	1.00	49,899	2.00	101,794
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Refrigeration Mechanic	2.00	71,193	2.00	70,232	2.00	72,741
Registered Dietitian III	2.00	130,416	2.00	130,415	2.00	133,024
Registered Nurse	73.50	3,040,309	75.50	4,073,515	74.00	4,093,161
Registered Nurse Charge Psych	33.50	2,014,930	33.50	2,200,277	33.00	2,132,333
Registered Nurse Manager Psych	12.00	908,496	12.00	917,058	13.00	947,337
Registered Nurse Supv Med	1.00	79,062	1.00	78,568	1.00	80,140

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Nurse Supv Psych	13.00	696,909	14.00	993,281	13.00	861,895
Research Statistician II	1.00	49,583	1.00	49,583	1.00	50,575
Services Specialist	1.00	43,209	1.00	43,209	1.00	44,074
Services Supervisor I	1.00	0	1.00	39,760	0.00	0
Services Supervisor II	1.00	447	1.00	40,792	0.00	0
Services Supervisor III	0.00	49,355	0.00	0	1.00	50,343
Sheet Metal Worker	1.00	25,399	1.00	31,858	1.00	32,496
Social Work Manager, Health Svcs	1.00	77,699	1.00	77,699	1.00	79,253
Social Work Prgm Admin, Health Svcs	1.00	74,183	1.00	74,183	1.00	75,667
Social Work Supv Health Svcs	3.00	184,668	3.00	183,702	3.00	187,377
Social Worker Adv Health Svcs	1.00	0	1.00	75,012	0.00	0
Social Worker I, Health Svcs	7.00	338,481	7.00	315,059	8.00	381,591
Social Worker II, Health Svcs	11.50	637,100	11.50	691,045	10.50	636,615
Steam Fitter	4.00	146,099	4.00	140,934	3.00	116,504
Student Technical Asst	0.00	1,582	0.00	0	0.00	0
Summer Student Worker	0.00	53,040	0.00	0	0.00	0
Supply Officer I	1.00	37,205	1.00	37,204	1.00	37,949
Supply Officer II	2.00	75,671	2.00	75,670	2.00	77,184
Supply Officer IV	1.00	40,916	1.00	38,061	1.00	41,735
Telephone Operator II	6.00	178,709	6.00	184,045	6.00	187,730
Therapeutic Recreator I	2.00	60,733	2.00	70,019	2.00	70,156
Therapeutic Recreator II	13.00	592,333	13.00	665,121	13.00	637,675
Therapeutic Recreator Supervisor	3.00	162,994	3.00	159,940	3.00	182,924
Therapy Services Mgr I	1.00	16,378	1.00	85,401	1.00	54,257
Volunteer Activities Coord II	0.00	45,160	0.00	0	1.00	46,064
Work Adjustment Associate III	1.00	35,423	1.00	28,702	1.00	36,132
Work Adjustment Coordinator	1.00	42,624	1.00	35,629	1.00	43,476
Work Adjustment Supervisor	1.00	44,545	1.00	37,884	1.00	45,436
Total M00L0801	702.50	32,362,115	710.50	36,996,374	704.50	37,174,799

M00L0901 - Spring Grove Hospital Center

A/D Professional Counselor	1.00	0	1.00	59,202	0.00	0
Activity Therapy Associate III	8.00	303,843	8.00	329,338	8.00	321,134
Activity Therapy Manager	0.00	64,258	0.00	0	1.00	65,880
Admin Aide	3.00	129,530	3.00	129,529	3.00	132,121
Admin Officer II	1.00	44,182	1.00	54,026	1.00	47,492
Admin Officer III	2.00	163,475	2.00	126,742	3.00	196,422
Admin Spec II	0.00	12,246	0.00	0	0.00	0
Admin Spec III	1.00	52,165	1.00	52,183	1.00	53,227
Administrator I	2.00	70,265	2.00	114,282	1.00	71,671
Administrator II	1.00	59,670	1.00	59,670	1.00	60,864
Administrator III	1.00	51,812	1.00	78,568	2.00	119,671
Administrator IV	0.00	7,820	0.00	0	0.00	0
Agency Buyer I	1.00	77,047	1.00	36,992	2.00	78,864
Agency Hlth And Safety Spec II	1.00	43,209	1.00	43,209	1.00	44,074
Agency Procurement Spec II	1.00	57,633	1.00	41,358	1.00	58,786
Asst Dir Of Nursing Psych	4.00	353,424	4.00	354,323	4.00	361,411
Asst Supt III State Hospital	1.00	93,209	1.00	60,543	1.00	99,148
Beauty Operator	0.50	14,410	0.50	13,443	0.50	14,699
Building Security Officer II	4.00	95,930	4.00	129,594	6.00	188,829
Building Services Supervisor	1.00	45,023	1.00	45,023	1.00	45,924

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Building Services Worker	8.00	237,281	8.00	239,666	8.00	242,179
CAMH Specialist I	1.00	43,409	1.00	43,409	1.00	44,278
Carpenter Trim	1.00	37,380	1.00	42,429	1.00	38,128
Chaplain	1.00	59,861	1.00	59,861	1.00	61,059
Chf Steward/Stewardess	1.00	34,504	1.00	34,795	1.00	35,491
Clinical Nurse Specialist Med	2.00	145,062	2.00	106,386	2.00	151,449
Clinical Nurse Specialist Psych	1.00	84,801	1.00	85,401	1.00	87,110
Comm Hlth Educator II	1.00	45,472	1.00	60,530	1.00	39,658
Computer Network Spec I	1.00	43,481	1.00	55,931	0.00	0
Computer Network Spec II	3.00	157,847	3.00	182,611	3.00	185,097
Computer Network Spec Lead	0.00	26,850	0.00	0	1.00	66,201
Computer Network Spec Supr	1.00	73,361	1.00	83,811	1.00	74,829
Cook II	8.00	263,817	8.00	264,674	8.00	269,971
Data Communications Tech I	1.00	48,453	1.00	48,453	1.00	49,423
Dental Hygienist III	0.60	34,686	0.60	34,685	0.60	35,379
Dentist III Residential	0.60	75,712	0.60	75,712	0.60	77,226
Dir Nursing Psych	2.00	33,319	2.00	201,731	1.00	65,901
Direct Care Asst I	13.00	168,485	16.00	429,952	8.00	215,568
Direct Care Asst II	125.00	3,899,966	129.00	4,241,996	138.00	4,480,079
Direct Care Trainee	5.00	84,125	6.00	150,321	4.00	100,782
Electrician	2.00	70,847	2.00	70,846	2.00	72,264
Fiscal Accounts Clerk II	1.00	59,703	1.00	44,004	1.00	44,885
Fiscal Accounts Clerk Supervisor	3.00	131,624	3.00	144,104	3.00	145,437
Fiscal Accounts Clerk Trainee	0.00	16,124	0.00	0	1.00	24,538
Fiscal Services Chief II	1.00	83,811	1.00	83,811	1.00	85,488
Food Administrator III	1.00	49,583	1.00	41,358	1.00	50,575
Food Service Mgr II	5.00	205,975	5.00	224,936	5.00	223,841
Food Service Supv I	5.00	193,765	5.00	193,762	5.00	197,640
Food Service Supv II	2.00	72,012	2.00	72,407	2.00	73,856
Food Service Worker	33.00	860,580	33.00	874,983	37.00	986,625
Grounds Supervisor	1.00	26,605	1.00	39,162	1.00	28,554
Hlth Records Prgm Mgr	1.00	48,304	1.00	48,304	1.00	49,271
Hlth Records Tech II	9.00	343,244	9.00	349,872	9.00	361,163
Hlth Records Tech Supv	2.00	91,549	2.00	91,890	2.00	93,729
Housekeeping Supv I	2.00	54,044	2.00	57,103	3.00	90,600
HR Administrator I	2.00	140,218	2.00	158,646	2.00	161,820
HR Officer I	0.00	120,080	0.00	0	2.00	122,481
HR Officer II	1.00	61,497	1.00	61,497	1.00	62,727
HR Officer III	1.00	0	1.00	65,625	0.00	0
HR Specialist	2.00	0	2.00	112,550	0.00	0
Librarian APC	1.00	87,188	1.00	87,188	1.00	88,932
Licensed Clinical A/D Counselor	1.00	120,540	1.00	44,017	3.00	187,001
Licensed Practical Nurse I	0.00	0	0.00	0	2.00	66,024
Licensed Practical Nurse II	51.50	1,867,535	51.50	2,243,388	43.50	1,965,213
Licensed Practical Nurse III Adv	4.50	198,417	4.50	194,466	4.00	204,559
Licensed Practical Nurse III Ld	1.00	46,157	1.00	46,208	1.00	47,133
Linen Service Supv	1.00	36,797	1.00	36,545	1.00	37,949
Linen Service Worker	10.00	213,810	10.00	257,335	11.00	277,146
Locksmith	1.00	38,753	1.00	38,753	1.00	39,529
Maint Chief III Non Lic	1.00	159	1.00	48,453	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Maint Chief IV Lic	1.00	52,113	1.00	51,612	1.00	56,158
Maint Chief IV Non Lic	4.00	198,574	4.00	190,499	4.00	214,377
Maint Mechanic Senior	11.00	372,879	11.00	360,274	11.00	379,250
Maint Supv I Non Lic	1.00	59,970	1.00	59,392	1.00	64,639
Maint Supv II Non Lic	1.00	55,286	1.00	41,358	1.00	59,253
Management Associate	1.00	55,663	1.00	55,662	1.00	56,776
MH Professional Counselor Adv	0.00	65,625	0.00	0	1.00	66,938
Multi-Service Center Manager	1.00	46,504	1.00	62,676	1.00	44,898
Music Therapist II	1.00	9,760	1.00	56,725	1.00	37,289
Nurse Practitioner Psychiatric MDH	0.00	45,078	0.00	0	2.00	208,012
Nursing Education Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
Nursing Instructor	3.00	207,554	3.00	189,119	3.00	211,977
OBS-Contract Services Asst II	1.00	48,429	1.00	48,980	1.00	49,960
Occupational Therapist II	3.00	159,358	3.00	208,169	4.00	228,611
Occupational Therapist Institutional	1.00	27,169	1.00	49,583	0.00	0
Office Clerk II	4.00	132,033	4.00	132,448	4.00	135,099
Office Manager	1.00	52,596	1.00	52,596	1.00	53,648
Office Secy I	3.50	127,506	3.50	128,555	3.50	131,128
Office Secy II	8.00	242,950	8.00	311,272	6.00	247,810
Office Secy III	2.00	80,696	2.00	93,690	2.00	82,309
Office Services Clerk	23.00	756,654	23.00	833,495	21.70	796,387
Office Supervisor	4.00	169,024	4.00	170,905	4.00	186,888
Painter	3.00	106,281	3.00	118,003	3.00	113,510
Patient/Client Driver	3.00	85,423	3.00	90,595	3.00	92,408
Personnel Associate I	0.00	37,650	0.00	0	1.00	38,416
Personnel Associate II	1.00	49,890	1.00	49,890	1.00	50,888
Personnel Clerk	0.00	36,716	0.00	0	1.00	37,450
PH Lab Sci Supervisor	1.00	66,388	1.00	70,049	1.00	52,807
Physical Therapist Supervisor	1.50	120,118	1.50	120,117	1.50	122,520
Physician Clinical Specialist	11.00	1,371,400	11.00	1,834,754	7.60	1,440,248
Physician Clinical Staff	2.10	96,549	2.10	272,441	1.50	179,162
Physician Program Manager II	12.00	2,647,349	12.00	2,537,018	13.00	2,722,837
Physician Program Manager III	1.00	200,306	1.00	218,635	1.00	145,688
Physician Supervisor	4.00	348,068	4.00	627,728	3.00	462,769
Plumber	1.00	0	1.00	39,458	0.00	0
Police Chief I	1.00	76,719	1.00	76,719	1.00	78,254
Police Officer II	6.00	310,590	7.00	342,238	8.00	420,704
Police Officer III	2.00	176,806	2.00	98,231	3.00	188,129
Police Officer Supervisor	3.00	201,541	3.00	215,103	3.00	209,016
Prgm Mgr Senior I	0.00	83,843	0.00	0	1.00	112,944
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	75,085
Prgm Mgr Senior III	1.00	69,853	1.00	119,142	1.00	128,710
Psychologist I	1.50	117,863	2.50	190,604	3.50	262,671
Psychologist II	17.50	1,519,668	17.50	1,536,603	17.50	1,574,910
Psychologist Intern	4.00	88,440	4.00	113,180	3.00	86,583
Psychology Associate Doctorate	1.00	59,973	1.00	70,049	1.00	78,620
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Radiologic Technologist II	1.00	45,995	1.00	45,994	1.00	46,914
Registered Dietitian Dir Hlth Care	1.00	52,393	1.00	78,568	1.00	50,897
Registered Dietitian II	2.00	114,425	2.00	123,382	2.00	102,583

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Dietitian III	1.00	25,678	1.00	64,588	1.00	67,144
Registered Nurse	51.20	2,189,323	51.20	2,682,833	50.60	2,873,450
Registered Nurse Charge Med	6.00	306,956	6.00	387,772	6.00	359,640
Registered Nurse Charge Psych	61.00	3,678,536	61.00	3,829,685	61.00	3,937,950
Registered Nurse Manager Psych	6.00	404,931	6.00	452,822	5.00	395,779
Registered Nurse Quality Imp Psych	1.00	73,625	1.00	53,193	1.00	74,829
Registered Nurse Supv Psych	16.00	1,217,244	16.00	1,165,864	17.00	1,293,490
Services Specialist	1.00	36,715	1.00	36,715	1.00	37,450
Services Supervisor I	1.00	32,528	1.00	41,228	1.00	46,914
Services Supervisor II	1.00	46,350	1.00	46,350	1.00	47,277
Social Work Manager, Health Svcs	2.00	79,205	2.00	159,920	1.00	80,790
Social Work Prgm Admin, Health Svcs	1.00	71,399	1.00	49,899	1.00	72,827
Social Work Supv Health Svcs	5.00	330,162	5.00	312,108	5.00	337,801
Social Worker I, Health Svcs	4.00	198,742	4.00	221,956	4.00	196,711
Social Worker II, Health Svcs	18.00	983,467	18.00	1,035,037	17.00	1,055,767
Steam Fitter	1.00	40,181	1.00	40,181	1.00	40,985
Stock Clerk	1.00	30,374	1.00	30,374	1.00	30,982
Supply Officer I	2.00	73,091	2.00	73,090	2.00	74,552
Supt Clifton T Perkins Hosp Center	0.00	12,888	0.00	0	0.00	0
Telephone Operator II	1.00	29,582	1.00	30,066	1.60	45,391
Therapeutic Recreator II	15.50	753,876	16.50	851,427	16.50	854,081
Therapeutic Recreator Supervisor	1.00	121,060	1.00	60,530	2.00	123,482
Therapy Services Mgr I	1.00	85,401	1.00	85,401	1.00	87,110
Volunteer Activities Coord Supv	1.00	56,725	1.00	56,725	1.00	57,860
Work Adjustment Associate III	1.00	23,998	1.00	44,812	1.00	34,864
Work Adjustment Coordinator	1.00	50,273	1.00	53,175	1.00	51,278
Total M00L0901	714.50	34,766,232	725.50	38,041,164	727.70	38,725,617
M00L1001 - Clifton T. Perkins Hospital Center						
A/D Professional Counselor Supervisor	1.00	0	1.00	64,387	1.00	47,795
A/D Supervised Counselor	1.00	45,680	1.00	45,855	1.00	46,773
Activity Therapy Associate II	0.00	0	0.00	0	1.00	27,589
Admin Aide	1.00	66,496	1.00	45,507	1.00	42,372
Admin Officer I	1.00	50,659	1.00	49,734	1.00	37,289
Admin Officer II	0.00	63,786	0.00	0	1.00	60,580
Admin Officer III	2.00	58,736	2.00	114,227	1.00	59,911
Admin Spec I	0.00	32,884	0.00	0	1.00	44,412
Admin Spec II	1.00	25,507	1.00	50,818	0.00	0
Administrator I	2.00	53,855	2.00	97,872	1.00	54,933
Administrator II	1.00	57,017	1.00	64,387	1.00	47,795
Administrator III	1.00	0	1.00	67,425	0.00	0
Agency Hlth And Safety Spec II	1.00	11,434	1.00	40,916	0.00	0
Agency Procurement Spec II	1.00	52,434	1.00	52,434	1.00	53,483
Agency Procurement Spec Supv	1.00	66,888	1.00	66,888	1.00	68,226
Art Therapist II	2.00	103,175	2.00	103,174	2.00	105,239
Asst Attorney General VI	1.00	82,640	1.00	82,640	1.00	65,901
Asst Dir Of Nursing Perkins	2.00	193,673	2.00	145,688	2.00	198,296
Asst Supt III State Hospital	1.00	122,093	1.00	95,380	1.00	99,148
Carpenter Trim	1.00	40,917	1.00	40,916	1.00	41,735
Chf Steward/Stewardess	1.00	36,715	1.00	36,715	1.00	37,450
Clinical Nurse Specialist Perkins	1.00	0	1.00	56,743	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	3.00	179,028	3.00	173,580	3.00	182,609
Computer Network Spec Lead	1.00	74,183	1.00	74,183	1.00	75,667
Computer Network Spec Supr	1.00	79,205	1.00	79,205	1.00	80,790
Contributions Associate Lead	1.00	0	1.00	48,980	0.00	0
Contributions Specialist II	2.00	0	2.00	90,441	0.00	0
Cook II	4.00	112,432	4.00	132,866	4.00	118,600
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	57,182	1.00	57,182	1.00	58,326
Dentist III, Residential	1.00	126,186	1.00	126,186	1.00	128,710
Dir Nursing Perkins	2.00	0	2.00	137,918	0.00	0
Electrician Senior	1.00	23,585	1.00	40,059	1.00	39,409
Electronic Tech II	1.00	36,992	1.00	36,992	1.00	37,732
Emp Training Spec II	1.00	59,392	1.00	59,392	1.00	60,580
Fiscal Accounts Clerk I	1.00	10,148	1.00	25,502	0.00	0
Fiscal Accounts Clerk II	2.00	95,551	2.00	70,895	3.00	109,097
Fiscal Accounts Clerk Supervisor	1.00	46,703	1.00	46,703	1.00	47,638
Fiscal Services Chief II	1.00	13,940	1.00	85,401	1.00	74,829
Food Administrator I	1.00	49,734	1.00	49,734	1.00	50,729
Food Service Supv I	1.00	82,729	1.00	32,502	4.00	121,420
Food Service Worker	9.00	145,035	9.00	252,280	6.00	171,903
Geriatric Nursing Assistant I	0.00	0	0.00	0	1.00	26,013
Hlth Records Prgm Mgr	1.00	56,108	1.00	56,108	1.00	57,231
Hlth Records Tech II	3.00	111,485	3.00	86,106	3.00	119,190
Hlth Records Tech Supv	1.00	39,232	1.00	45,507	1.00	46,418
HR Administrator I	1.00	57,929	1.00	57,929	1.00	59,088
HR Officer I	0.00	59,205	0.00	0	1.00	61,059
HR Officer II	1.00	0	1.00	44,017	0.00	0
Locksmith	0.00	18,539	0.00	0	1.00	45,709
Maint Chief III Non Lic	1.00	49,355	1.00	49,355	1.00	50,343
Maint Chief IV Non Lic	1.00	60,023	1.00	57,808	1.00	62,925
Maint Mechanic	1.00	48,357	1.00	25,502	2.00	80,732
Maint Supv IV	1.00	48,370	1.00	64,387	1.00	50,897
Management Associate	1.00	28,051	1.00	36,557	2.00	100,650
Music Therapist II	2.00	85,786	2.00	93,282	2.00	103,296
Nursing Education Supervisor Perkins	3.00	284,519	3.00	254,949	3.00	290,211
Nursing Instructor Perkins	4.00	167,723	4.00	226,972	2.00	171,077
Occupational Therapist II	0.00	0	1.00	63,880	1.00	65,158
Occupational Therapist III Lead	1.00	73,593	1.00	73,593	1.00	75,065
Office Secy II	1.00	0	1.00	28,702	0.00	0
Office Secy III	6.00	354,152	6.00	211,654	8.00	324,206
Office Services Clerk	11.00	313,492	11.00	350,722	9.00	331,311
Office Supervisor	1.00	43,873	1.00	43,872	1.00	44,750
Painter	1.00	7,434	1.00	43,209	0.00	0
Personnel Associate II	2.00	56,176	2.00	74,665	1.00	42,372
Personnel Associate III	1.00	25,531	1.00	52,183	1.00	40,448
Personnel Clerk	1.00	36,062	1.00	36,061	1.00	36,783
Physician Clinical Specialist	9.50	683,569	9.50	1,762,714	4.50	762,521
Physician Clinical Staff	1.00	38,701	1.00	161,321	0.00	0
Physician Program Manager II	10.50	2,945,100	10.50	2,135,337	16.50	3,362,786
Physician Program Manager III	1.00	218,635	1.00	218,635	1.00	223,008
Physician Program Manager IV	1.00	0	1.00	242,432	1.00	149,698

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Physician Supervisor	1.00	267,490	1.00	174,034	2.00	285,254
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior II	0.00	101,034	0.00	0	1.00	75,085
Psychologist I	0.50	0	0.50	39,603	0.00	0
Psychologist I Perkins	3.00	107,932	3.00	224,465	1.00	89,484
Psychologist II	1.00	0	1.00	91,107	1.00	57,878
Psychologist II Perkins	4.00	451,310	4.00	388,812	6.50	588,452
Psychology Associate Doctorate	0.00	64,184	0.00	0	1.00	61,350
Psychology Associate Doctorate Perkins	2.00	94,485	2.00	146,722	2.00	129,086
Refrigeration Mechanic	1.00	14,921	1.00	30,472	1.00	31,082
Registered Dietitian Dir Hlth Care	1.00	72,777	1.00	72,777	1.00	74,233
Registered Dietitian II	1.00	11,699	1.00	56,108	0.00	0
Registered Dietitian III	0.00	50,021	0.00	0	1.00	61,059
Registered Nurse Charge Perkins	32.00	2,113,335	32.00	2,187,952	35.00	2,341,134
Registered Nurse Manager Perkins	6.00	510,579	6.00	523,522	5.00	442,805
Registered Nurse Perkins	34.00	1,266,657	34.00	1,983,955	40.00	2,265,415
Registered Nurse Supv Perkins	13.00	1,291,687	13.00	979,435	19.00	1,407,743
Security Attend I	5.00	263,938	8.00	264,755	17.00	619,963
Security Attend II	51.00	1,952,781	51.00	2,202,817	48.00	2,226,473
Security Attend II Hosp Police	2.00	21,848	2.00	78,595	2.00	74,578
Security Attend III	22.00	1,084,025	22.00	1,094,433	23.00	1,250,847
Security Attend LPN	45.00	1,775,576	46.00	2,256,116	42.00	2,251,801
Security Attend Manager I	5.00	295,994	5.00	295,332	5.00	335,324
Security Attend Manager II	1.00	61,850	1.00	68,175	1.00	71,450
Security Attend Supv	7.00	367,320	7.00	428,946	7.00	447,596
Security Attendant Nursing I,Perkins	22.00	645,950	28.00	942,593	39.00	1,317,354
Security Attendant Nursing II,Perkins	167.00	5,984,984	167.00	6,992,398	154.00	6,473,328
Services Specialist	1.00	41,664	1.00	41,664	1.00	42,498
Services Supervisor I	0.00	24,728	0.00	0	1.00	37,060
Social Work Manager, Health Svcs	1.00	125,357	1.00	79,205	2.00	158,539
Social Work Prgm Admin, Health Svcs	4.00	134,141	4.00	262,798	2.00	120,995
Social Work Supv Health Svcs	4.00	263,930	4.00	266,392	4.00	271,721
Social Worker I, Health Svcs	3.00	276,024	3.00	137,167	7.00	384,681
Social Worker II, Health Svcs	10.00	463,722	10.00	617,334	8.00	456,785
Stationary Engineer 1st Grade	1.00	45,542	1.00	44,343	1.00	53,648
Steam Fitter	1.00	36,715	1.00	36,715	1.00	37,450
Supply Officer I	0.00	26,573	0.00	0	1.00	29,098
Supply Officer II	1.00	15,678	1.00	33,084	1.00	29,840
Supply Officer III	1.00	13,610	1.00	32,167	0.00	0
Supt Clifton T Perkins Hosp Center	1.00	209,632	1.00	173,064	1.00	171,360
Teacher APC Plus 60	1.00	77,610	1.00	77,610	1.00	79,163
Therapeutic Recreator II	8.00	215,974	10.00	433,174	10.00	436,224
Therapeutic Recreator Supervisor	1.00	58,276	1.00	58,276	1.00	59,442
Therapy Services Mgr I	1.00	17,314	1.00	85,401	1.00	54,257
UI Claim Center Assoc II	7.00	0	7.00	239,186	0.00	0
UI Claim Center Spec Advanced	2.00	0	2.00	82,884	0.00	0
UI Claim Center Spec I	1.00	0	1.00	32,364	0.00	0
UI Claim Center Spec II	3.00	0	3.00	110,906	0.00	0
Unemp Ins Spec I	1.00	0	1.00	36,333	0.00	0
Volunteer Activities Coord I	1.00	(1,230)	1.00	27,048	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Volunteer Activities Coord II	0.00	54,545	0.00	0	1.00	48,665
Volunteer Activities Coord Supv	1.00	52,596	1.00	52,596	1.00	53,648
Work Adjustment Coordinator	2.00	87,813	2.00	87,812	2.00	89,569
Work Adjustment Supervisor	1.00	54,619	1.00	54,619	1.00	55,712
Total M00L1001	612.50	29,538,567	625.50	34,268,175	622.50	35,034,858
M00L1101 - John L. Gildner Regional Institute for Children and Adolescents						
Admin Officer II	1.00	58,276	1.00	58,276	1.00	59,442
Admin Spec III	0.00	15,210	0.00	0	1.00	35,078
Administrator I	1.00	12,481	1.00	44,017	0.50	30,774
Administrator IV	1.00	0	1.00	66,677	0.00	0
Agency Buyer I	1.00	45,160	1.00	45,160	1.00	46,064
Art Therapist I	0.00	45,023	0.00	0	1.00	45,924
Asst Supt I State Hospital	1.00	70,607	1.00	71,972	1.00	72,020
Building Services Worker	7.00	192,155	7.00	223,707	6.00	194,154
CAMH Associate I	9.00	97,239	9.00	249,125	8.00	246,487
CAMH Associate II	4.00	46,302	4.00	116,871	3.00	119,118
CAMH Associate III	8.00	238,669	8.00	321,301	8.00	305,933
CAMH Associate Lead	2.00	105,557	2.00	85,473	2.00	87,947
CAMH Associate Supv	9.00	222,012	9.00	390,154	6.00	301,568
CAMH Specialist I	5.00	134,360	5.00	189,071	4.00	174,139
CAMH Specialist II	2.00	101,422	2.00	101,421	3.00	140,739
Carpenter Trim	1.00	38,753	1.00	38,753	1.00	39,529
Computer Network Spec I	1.00	0	1.00	45,641	0.00	0
Computer Network Spec II	1.00	0	1.00	46,857	0.00	0
Computer Network Spec Supr	0.00	55,234	0.00	0	1.00	56,328
Computer Network Spec Trainee	1.00	38,846	1.00	41,358	1.00	42,186
Cook II	2.50	117,054	2.50	92,351	3.50	120,403
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	116,424	2.00	124,358	2.00	116,906
Dance Therapist II	1.00	45,380	1.00	56,725	1.00	57,860
Dir Nursing Psych	1.00	316	1.00	96,144	1.00	65,901
Direct Care Asst I	1.00	66,109	1.00	33,084	3.00	92,319
Direct Care Asst II	12.50	216,463	12.50	399,801	9.50	333,387
Direct Care Trainee	0.50	4,569	0.50	15,299	0.50	15,605
Electrician Senior	1.00	47,209	1.00	47,209	1.00	48,154
Emp Training Spec II	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Accounts Technician I	1.00	38,925	1.00	43,541	1.00	45,230
Fiscal Accounts Technician Supv	1.00	2,797	1.00	56,725	0.00	0
Fiscal Services Officer I	1.00	48,542	1.00	53,855	1.00	59,253
Food Administrator I	1.00	32,725	1.00	36,557	1.00	56,776
Food Service Supv I	0.00	6,629	0.00	0	1.00	26,013
Food Service Supv II	1.00	10,498	1.00	41,346	1.00	30,598
Food Service Worker	8.00	193,266	8.00	227,735	7.00	220,595
Groundskeeper Lead	1.00	32,263	1.00	32,263	1.00	32,909
Hlth Records Reviewer	0.00	16,153	0.00	0	1.00	39,827
Hlth Records Tech II	1.00	36,716	1.00	36,715	1.00	37,450
Housekeeping Supv I	1.00	41,104	1.00	36,545	2.00	71,985
Housekeeping Supv IV	1.00	41,664	1.00	41,664	1.00	42,498
HR Officer II	0.00	60,730	0.00	0	1.00	65,158
Instructional Assistant II	0.00	0	0.00	0	1.00	41,418
Linen Service Worker	2.00	62,971	2.00	62,970	2.00	64,230

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Maint Chief III Non Lic	1.00	53,175	1.00	53,175	1.00	54,239
Maint Mechanic Senior	1.00	67,489	1.00	35,793	2.00	77,060
Maint Supv I Non Lic	1.00	61,120	1.00	60,530	1.00	65,880
Mental Health Assoc I	1.00	0	1.00	27,048	0.00	0
Music Therapist I	0.00	34,099	0.00	0	1.00	43,476
Music Therapist II	1.00	0	1.00	49,734	0.00	0
Office Secy II	4.00	174,125	4.00	146,254	5.00	194,298
Office Secy III	2.00	46,845	2.00	88,073	1.00	47,782
Painter	1.00	23,712	1.00	40,181	1.00	29,277
Patient/Client Driver	1.00	30,066	1.00	24,056	1.00	30,668
Personnel Associate II	0.00	28,872	0.00	0	1.00	47,277
Personnel Associate III	1.00	26,688	1.00	45,023	1.00	35,078
Physician Clinical Specialist	4.10	529,685	4.10	806,100	4.10	806,532
Physician Clinical Staff	0.50	65,738	0.50	80,661	0.50	49,971
Physician Program Manager III	1.00	218,635	1.00	218,635	1.00	223,008
Prgm Admin II Mental Hlth	1.00	64,387	1.00	64,387	1.00	65,675
Prgm Mgr Senior II	1.00	91,337	1.00	82,442	1.00	92,352
Psychologist I	3.00	54,748	3.00	198,824	0.00	0
Psychologist II	5.50	453,779	5.50	407,491	7.50	584,040
Psychologist Intern	3.00	81,984	3.00	84,885	3.00	86,583
Psychology Associate Doctorate	1.00	101,269	1.00	60,147	4.00	226,850
Psychology Services Chief	1.00	80,463	1.00	78,952	1.00	82,073
Registered Dietitian III	1.00	59,530	1.00	41,358	1.00	58,786
Registered Nurse	2.00	67,907	2.00	117,293	3.50	163,764
Registered Nurse Charge Med	1.50	95,766	1.50	104,001	1.50	96,047
Registered Nurse Charge Psych	7.00	270,487	7.00	395,832	6.00	373,789
Registered Nurse Manager Med	1.00	58,169	1.00	80,715	1.00	54,257
Registered Nurse Manager Psych	2.00	157,171	2.00	157,172	2.00	160,317
Registered Nurse Supv Psych	0.00	59,104	0.00	0	2.00	163,360
Social Work Supv Health Svcs	1.00	69,492	1.00	69,492	1.00	70,882
Social Worker Adv Health Svcs	1.00	228	1.00	69,492	0.00	0
Social Worker I, Health Svcs	1.00	86,791	1.00	57,633	2.00	109,000
Social Worker II, Health Svcs	4.00	183,159	4.00	209,871	4.00	238,395
Supply Officer II	1.00	38,870	1.00	38,869	1.00	39,647
Teacher Lead	0.00	0	0.00	0	1.00	47,467
Telephone Operator II	1.00	37,205	1.00	37,204	1.00	37,949
Therapeutic Recreator Supervisor	1.00	55,056	1.00	55,056	1.00	56,158
Volunteer Activities Coord I	1.00	28,756	1.00	36,441	1.00	35,227
Volunteer Activities Coord Supv	1.00	54,619	1.00	54,619	1.00	55,712
Total M00L1101	158.10	6,426,869	158.10	7,908,690	161.10	8,346,522
M00L1501 - Behavioral Health Administration Facility Maintenance						
Maint Supv II Non Lic	1.00	59,858	1.00	58,736	1.00	63,930
Total M00L1501	1.00	59,858	1.00	58,736	1.00	63,930
M00M01 - Developmental Disabilities Administration						
M00M0101 - Program Direction						
Accountant Advanced	0.00	12,980	0.00	0	1.00	53,903
Accountant II	1.00	40,482	1.00	49,583	0.00	0
Admin Aide	3.00	97,713	3.00	113,948	2.00	78,308
Admin Officer II	1.00	35,148	1.00	53,012	0.00	0
Admin Officer III	1.00	74,007	1.00	59,861	2.00	108,079

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator I	1.00	53,081	1.00	68,939	1.00	59,253
Administrator II	1.00	96,115	1.00	64,387	1.00	62,032
Administrator III	1.00	76,203	1.00	63,678	2.00	120,995
Administrator IV	1.00	0	1.00	53,193	0.00	0
Administrator VII	0.00	78,312	0.00	0	1.00	87,534
Agency Budget Spec II	0.00	53,431	0.00	0	1.00	54,500
Agency Grants Spec II	1.00	62,179	1.00	62,179	1.00	63,423
Agency Procurement Spec II	2.00	109,086	2.00	109,085	2.00	111,268
Agency Procurement Spec Lead	1.00	70,265	1.00	70,265	1.00	71,671
Asst Attorney General VI	2.00	167,339	2.00	155,435	2.00	173,498
Asst Dir Of Nursing Med	1.00	0	1.00	89,400	0.00	0
Computer Network Spec Lead	1.00	29,962	1.00	63,678	1.00	50,897
Coord Spec Prgms Hlth Serv III Dev Dsbl	0.00	13,904	0.00	0	1.00	47,492
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	22,599	1.00	41,358	1.00	57,681
Database Specialist II	1.00	53,947	1.00	55,796	1.00	59,088
Database Specialist Manager	1.00	87,729	1.00	87,729	1.00	89,484
Developmental Disabil Assoc Mgr	1.00	0	1.00	41,358	0.00	0
Exec Assoc II	1.00	59,862	1.00	41,358	1.00	61,059
Exec IX	1.00	153,532	1.00	153,532	1.00	156,603
Fiscal Accounts Clerk II	1.00	36,716	1.00	36,715	1.00	37,450
Fiscal Services Admin II	1.00	80,715	1.00	80,715	1.00	82,330
Hlth Policy Analyst II	2.00	123,791	2.00	116,349	2.00	126,266
IT Functional Analyst II	2.00	93,036	2.00	124,638	2.00	103,037
IT Functional Analyst Supervisor	1.00	78,568	1.00	78,568	1.00	80,140
IT Programmer Analyst II	2.00	122,804	2.00	122,935	2.00	125,394
Nursing Prgm Conslt/Admin IV	1.00	79,585	1.00	64,608	1.00	81,177
Office Services Clerk	0.00	19,581	0.00	0	0.00	0
Physician Clinical Specialist	1.00	0	1.00	122,799	0.00	0
Physician Program Manager IV	0.00	208,454	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	4.00	105,019	4.00	216,175	2.00	105,285
Prgm Admin II Dev Dsbl	2.00	212,574	2.00	93,714	3.00	216,825
Prgm Admin IV	1.00	61,893	1.00	77,699	0.00	0
Prgm Mgr I	0.00	0	0.00	0	1.00	54,257
Prgm Mgr II	1.00	152,864	1.00	84,479	3.00	225,418
Prgm Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Prgm Mgr Senior I	1.00	164,784	1.00	102,595	3.00	268,365
Prgm Mgr Senior II	5.00	542,261	5.00	515,586	5.00	552,283
Prgm Mgr Senior III	2.00	233,766	2.00	233,766	2.00	238,442
Registered Dietitian III	1.00	0	1.00	41,358	0.00	0
Total M00M0101	53.00	3,852,711	53.00	3,698,897	54.00	3,953,630
M00M0102 - Community Services						
Accountant II	5.00	274,641	5.00	275,698	5.00	280,133
Accountant Lead	1.00	63,013	1.00	62,676	1.00	63,930
Accountant Supervisor I	3.00	203,519	3.00	205,170	3.00	219,695
Accountant Trainee	0.00	47,507	0.00	0	1.00	51,673
Admin Officer II	2.00	109,117	2.00	109,116	2.00	111,299
Admin Officer III	1.00	58,736	1.00	41,358	1.00	59,911
Administrator II	1.00	72,199	1.00	72,199	1.00	73,643
Coord Spec Prgms Hlth Serv II Dev Dsbl	29.00	1,152,124	29.00	1,341,765	24.00	1,121,191
Coord Spec Prgms Hlth Serv III Dev Dsbl	6.00	454,240	6.00	325,877	11.00	544,052

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Coord Spec Prgms Hlth Serv IV Dev Dsbl	14.00	693,909	14.00	763,604	13.00	734,673
Fiscal Accounts Clerk II	1.00	40,181	1.00	40,181	1.00	40,985
Fiscal Accounts Technician II	2.00	58,039	2.00	93,661	2.00	91,568
IT Functional Analyst II	0.00	5,810	0.00	0	0.00	0
Management Associate	2.00	91,842	2.00	98,675	2.00	89,934
Nursing Prgm Conslt/Admin II	4.00	353,326	4.00	352,652	4.00	359,707
Office Secy I	1.00	4,429	1.00	42,102	0.00	0
Office Secy II	3.00	147,780	3.00	117,243	4.00	156,234
Office Secy III	4.00	162,346	4.00	161,985	4.00	165,226
Office Services Clerk	1.00	32,168	1.00	32,167	2.00	63,409
Prgm Admin I Dev Dsbl	9.00	551,551	9.00	511,169	10.00	597,620
Prgm Admin II Dev Dsbl	4.00	287,518	4.00	266,362	5.00	334,156
Prgm Mgr II	4.00	255,090	4.00	248,551	4.00	272,093
Psychology Associate III Masters	1.00	212	1.00	64,588	0.00	0
Psychology Services Chief	1.00	97,203	1.00	97,203	1.50	130,025
Total M00M0102	99.00	5,216,500	99.00	5,324,002	101.50	5,561,157
Total M00M01-Developmental Disabilities Administration	152.00	9,069,211	152.00	9,022,899	155.50	9,514,787

M00M0501 - Holly Center

Activity Therapy Associate III	2.50	85,181	2.50	85,312	2.50	87,020
Admin Officer II	1.00	53,012	1.00	53,012	1.00	54,073
Admin Officer III	1.00	52,564	1.00	52,434	1.00	53,483
Admin Spec II	0.00	13,980	0.00	0	1.00	35,422
Agency Procurement Spec I	1.00	51,048	1.00	50,659	1.00	51,673
Agency Procurement Spec Supv	1.00	50,998	1.00	63,171	1.00	51,412
Asst Supt II State Hospital	1.00	0	1.00	56,743	0.00	0
Automotive Services Mechanic	0.00	37,265	0.00	0	1.00	38,416
Building Security Officer II	3.00	122,224	3.00	91,795	4.00	122,459
Building Services Worker	6.00	182,369	6.00	168,267	7.00	194,798
Carpenter Trim	1.00	75,176	1.00	40,916	2.00	76,599
Computer Info Services Spec II	1.00	0	1.00	49,583	0.00	0
Computer Network Spec I	0.00	(1,448)	0.00	0	0.00	0
Computer Network Spec II	1.00	58,351	1.00	64,387	1.00	57,502
Computer Network Spec Supr	0.00	73,924	0.00	0	1.00	74,829
Cook II	3.00	70,094	3.00	93,784	3.00	74,457
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	39,210	1.00	52,596	1.00	53,648
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	60,994	1.00	60,530	1.00	61,741
Developmental Disabil Assoc	3.00	95,694	3.00	113,242	3.00	109,877
Dir Nursing Med	2.00	196,871	2.00	196,307	2.00	200,234
Direct Care Asst I	24.00	560,991	24.00	644,391	26.00	683,922
Direct Care Asst II	64.50	1,830,169	64.50	2,156,551	55.50	1,871,483
Electrician	1.00	(1,062)	1.00	38,753	0.00	0
Fiscal Accounts Clerk I	1.00	27,280	1.00	26,386	1.00	36,241
Fiscal Accounts Clerk II	2.00	61,502	2.00	69,711	2.00	70,439
Fiscal Accounts Technician I	1.00	8,581	1.00	30,472	0.00	0
Fiscal Accounts Technician II	0.00	23,223	0.00	0	1.00	33,012
Fiscal Services Officer II	1.00	57,672	1.00	59,670	1.00	58,601
Food Service Assistant	1.00	35,145	1.00	34,996	1.00	35,696
Food Service Mgr I	1.00	34,432	1.00	40,059	1.00	34,195
Food Service Supv I	1.00	25,629	1.00	25,502	1.00	26,013

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Food Service Supv II	2.00	75,783	2.00	75,429	2.00	76,939
Food Service Worker	11.00	273,557	11.00	300,398	11.00	286,640
Grounds Supervisor	0.00	10,314	0.00	0	1.00	35,227
HLth Records Tech II	1.00	46,231	1.00	36,061	1.00	45,709
Housekeeping Supv II	1.00	29,379	1.00	25,502	1.00	29,840
HR Officer I	1.00	37,060	1.00	59,861	1.00	45,347
HR Officer III	0.00	48,555	0.00	0	1.00	57,502
Licensed Practical Nurse II	5.00	186,118	5.00	219,363	6.00	246,518
Licensed Practical Nurse III Ld	1.00	55,662	1.00	55,662	1.00	56,776
Maint Chief I Non Lic	1.00	0	1.00	30,472	0.00	0
Maint Chief III Non Lic	1.00	28,947	1.00	41,855	1.00	43,476
Maint Mechanic	1.00	0	1.00	36,171	0.00	0
Maint Mechanic Senior	2.00	65,768	2.00	59,789	2.00	66,792
Management Associate	1.00	40,699	1.00	40,698	1.00	41,512
Mental Health Assoc IV	0.00	9,560	0.00	0	0.00	0
MH Graduate Professional Counselor	0.00	8,879	0.00	0	1.00	45,800
Nursing Instructor	1.00	73,422	1.00	73,361	1.00	74,829
Occupational Therapist II	1.00	0	1.00	68,939	0.00	0
Occupational Therapy Asst I	1.00	0	1.00	37,380	0.00	0
Occupational Therapy Asst II	0.00	29,983	0.00	0	1.00	31,082
Office Clerk II	1.00	34,427	1.00	34,281	1.00	34,967
Office Secy II	2.00	59,055	2.00	72,122	2.00	66,060
Office Secy III	4.00	142,157	4.00	155,945	4.00	161,548
Painter	0.00	35,753	0.00	0	1.00	36,132
Patient/Client Driver	2.00	26,749	2.00	57,232	1.00	27,168
Personnel Associate II	1.00	31,405	1.00	39,341	1.00	33,012
Physical Therapist Supervisor	1.00	60,059	1.00	80,078	1.00	81,680
Physician Program Manager III	1.00	175,858	1.00	235,898	1.00	240,616
Prgm Admin III Dev Dsbl	1.00	80,385	1.00	80,078	1.00	81,680
Prgm Mgr Senior II	1.00	99,549	1.00	99,549	1.00	101,540
Psychology Associate I Masters	1.00	24,838	1.00	46,208	0.00	0
Psychology Associate III Masters	1.00	26,233	1.00	52,434	1.00	53,483
Qual Develop Disabil Prof	1.00	56,554	1.00	56,725	1.00	57,860
Qual Develop Disabil Prof Sup	1.00	55,770	1.00	56,108	1.00	57,231
Refrigeration Mechanic	1.00	37,276	1.00	36,992	2.00	68,814
Registered Dietitian Dir HLth Care	1.00	37,234	1.00	74,183	0.00	0
Registered Dietitian II	0.00	10,931	0.00	0	0.00	0
Registered Dietitian III	0.00	9,660	0.00	0	1.00	64,639
Registered Nurse	7.00	95,729	7.00	391,846	4.00	188,597
Registered Nurse Charge Med	6.50	441,236	6.50	405,738	7.50	445,833
Registered Nurse Manager Med	1.00	70,608	1.00	70,607	1.00	72,020
Registered Nurse Supv Med	4.00	292,016	4.00	240,132	5.00	323,441
Social Worker II, Health Svcs	1.00	59,454	1.00	59,202	1.00	60,387
Speech Patholgst Audiolgst IV	1.00	72,064	1.00	80,078	1.00	81,680
Stationary Engineer 1st Grade	0.00	12,814	0.00	0	1.00	37,289
Supply Officer III	1.00	32,937	1.00	32,741	1.00	33,396
Therapeutic Recreator II	1.00	48,054	1.00	47,935	1.00	48,894
Volunteer Activities Coord I	0.00	13,336	0.00	0	1.00	35,227
Volunteer Activities Coord Supv	1.00	0	1.00	54,619	0.00	0
Work Adjustment Associate III	4.00	166,336	4.00	172,851	4.00	162,310

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Work Adjustment Coordinator	1.00	53,870	1.00	53,175	1.00	54,239
Work Adjustment Supervisor	1.00	57,063	1.00	56,725	1.00	57,860
Total M00M0501	207.50	7,420,396	207.50	8,422,993	204.50	8,198,837
M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program						
Accountant II	1.00	46,098	1.00	46,098	1.00	47,020
Activity Therapy Associate III	1.00	46,188	1.00	32,996	2.00	62,933
Admin Spec II	0.00	23,108	0.00	0	0.00	0
Building Security Officer II	0.00	0	0.00	0	1.00	35,596
Developmental Disabil Assoc Mgr	1.00	43,623	1.00	53,431	0.00	0
Direct Care Asst I	0.00	7,377	0.00	0	0.00	0
Direct Care Asst II	0.00	1,810	0.00	0	0.00	0
HR Officer I	1.00	3,246	1.00	41,358	0.00	0
HR Officer II	0.00	71,481	0.00	0	1.00	71,671
Licensed Practical Nurse II	7.25	264,134	7.25	331,645	8.25	372,430
Mental Health Assoc IV	1.00	0	1.00	37,280	0.00	0
MH Professional Counselor	1.00	61,497	1.00	61,497	1.00	62,727
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Supervisor	1.00	33,269	1.00	49,890	0.00	0
Personnel Associate II	0.00	0	0.00	0	1.00	33,012
Physician Clinical Specialist	1.00	162,071	1.00	202,588	1.00	206,640
Physician Program Manager IV	1.00	0	1.00	233,391	0.00	0
Police Officer II	9.00	411,460	9.00	456,210	9.00	496,077
Police Officer Manager	0.00	24,962	0.00	0	1.00	76,233
Police Officer Supervisor	1.00	65,423	1.00	63,999	0.00	0
Prgm Admin I Dev Dsbl	1.00	61,497	1.00	61,497	1.00	62,727
Prgm Mgr IV	1.00	92,658	1.00	103,743	0.00	0
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	70,339
Psychology Associate I Masters	0.00	7,090	0.00	0	0.00	0
Psychology Associate III Masters	1.00	106,615	1.00	58,736	2.00	112,576
Qual Develop Disabil Prof	1.00	49,734	1.00	49,734	1.00	50,729
Qual Develop Disabil Prof Sup	0.00	35,002	0.00	0	0.00	0
Registered Dietitian II	0.50	30,846	0.50	30,846	0.50	31,463
Registered Nurse	2.00	18,748	2.00	115,224	1.00	44,898
Registered Nurse Supv Med	0.00	67,665	0.00	0	1.00	70,098
Resident Associate I Sett	10.00	453,676	10.00	316,881	14.00	461,180
Resident Associate II Sett	29.00	719,586	29.00	1,086,092	23.00	853,534
Resident Associate Lead Sett	7.00	289,029	7.00	300,980	7.00	307,006
Resident Associate Supervisor Sett	6.00	240,891	6.00	301,207	6.00	293,955
Services Supervisor II	1.00	13,688	1.00	48,980	0.00	0
Social Worker II, Health Svcs	4.00	184,076	4.00	228,092	3.00	187,759
Therapeutic Recreator II	1.00	21,485	1.00	56,725	1.00	38,642
Work Adjustment Associate III	1.00	39,458	1.00	37,380	1.00	40,248
Work Adjustment Coordinator	1.00	0	1.00	42,623	0.00	0
Total M00M0601	92.75	3,697,491	92.75	4,449,123	89.75	4,118,770
M00M0701 - Potomac Center						
Activity Therapy Associate III	3.00	97,361	3.00	110,086	3.00	121,158
Admin Spec I	0.00	10,472	0.00	0	1.00	35,770
Admin Spec II	1.00	43,080	1.00	32,364	1.00	43,942
Agency Hlth And Safety Spec IV	1.00	47,190	1.00	50,659	1.00	51,673
Agency Procurement Assoc II	1.00	45,161	1.00	45,160	1.00	46,064

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec II	1.00	29,706	1.00	58,736	1.00	42,186
Asst Dir Of Nursing	1.00	0	1.00	56,743	0.00	0
Asst Dir Of Nursing Med	0.00	20,502	0.00	0	1.00	73,997
Asst Supt I State Hospital	1.00	67,447	1.00	53,193	1.00	82,330
Carpenter Trim	1.00	31,517	1.00	38,061	1.00	36,783
Computer Network Spec II	1.00	60,815	1.00	60,815	1.00	62,032
Coord Spec Prgms Hlth Serv II Dev Dsbl	0.00	30,886	0.00	0	1.00	41,512
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	48,305	1.00	48,304	1.00	49,271
Developmental Disabil Assoc	13.00	315,331	13.00	447,276	15.00	507,280
Developmental Disabil Assoc Super	4.00	90,441	4.00	142,599	4.00	159,423
Dir Nursing Med	1.00	80,364	1.00	64,608	1.00	65,901
Direct Care Asst I	12.00	647,308	12.00	391,793	34.00	988,140
Direct Care Asst II	41.50	1,490,904	41.50	1,550,073	41.00	1,532,928
Direct Care Trainee	60.00	398,144	60.00	1,517,303	35.00	927,053
Fiscal Services Chief I	0.00	61,301	0.00	0	1.00	62,528
Fiscal Services Officer I	1.00	0	1.00	44,017	0.00	0
Hlth Records Reviewer	1.00	41,984	1.00	41,984	1.00	42,824
HR Officer III	1.00	53,817	1.00	75,012	1.00	62,032
Licensed Practical Nurse I	1.00	10,853	1.00	32,364	0.00	0
Licensed Practical Nurse II	5.00	243,973	5.00	227,675	6.00	272,245
Licensed Practical Nurse III Adv	1.00	54,848	1.00	55,662	1.00	56,776
Licensed Practical Nurse III Ld	1.00	53,598	1.00	53,598	1.00	54,670
Maint Asst	1.00	35,264	1.00	35,264	1.00	35,970
Maint Chief III Non Lic	1.00	45,856	1.00	45,855	1.00	46,773
Maint Supv I Non Lic	1.00	51,545	1.00	51,051	1.00	55,541
Management Associate	1.00	45,367	1.00	45,366	1.00	46,274
Office Processing Clerk II	0.50	(1,406)	0.50	25,502	0.00	0
Office Secy II	0.00	22,645	0.00	0	0.50	20,124
Office Secy III	2.00	65,391	2.00	80,972	2.00	72,378
Personnel Associate III	1.00	39,654	1.00	34,390	1.00	40,448
Physical Therapy Assistant II	1.00	45,995	1.00	45,994	1.00	46,914
Physician Clinical Specialist	1.00	0	1.00	184,199	0.50	62,628
Physician Program Manager IV	0.00	24,938	0.00	0	1.00	238,059
Plumber	1.00	44,005	1.00	44,004	1.00	44,885
Police Chief I	1.00	52,599	1.00	76,719	0.00	0
Police Chief II	0.00	17,817	0.00	0	1.00	85,201
Police Officer II	8.00	397,299	8.00	420,373	8.00	461,083
Police Officer Supervisor	1.00	68,820	1.00	62,744	1.00	73,136
Prgm Admin II Dev Dsbl	1.00	61,983	1.00	61,983	1.00	63,223
Prgm Admin III Dev Dsbl	0.00	30,631	0.00	0	1.00	59,088
Prgm Mgr IV	0.00	11,085	0.00	0	1.00	105,818
Prgm Mgr Senior II	1.00	99,549	1.00	82,442	1.00	101,540
Psychology Associate I Masters	0.00	11,166	0.00	0	1.00	37,289
Psychology Associate II Masters	1.00	22,518	1.00	52,020	0.00	0
Psychology Associate III Masters	2.00	153,521	2.00	121,318	3.00	180,346
Qual Develop Disabil Prof Sup	4.00	127,174	4.00	209,156	3.00	158,334
Registered Nurse	5.00	89,338	5.00	250,666	4.00	179,592
Registered Nurse Charge Med	2.00	141,824	2.00	147,186	2.00	150,130
Registered Nurse Manager Med	1.00	0	1.00	71,972	0.00	0
Social Worker Adv Health Svcs	0.00	61,868	0.00	0	1.00	62,032

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Worker I, Health Svcs	0.00	34,455	0.00	0	1.00	51,517
Social Worker II, Health Svcs	1.00	2,943	1.00	56,999	0.00	0
Therapeutic Recreator I	0.00	25,439	0.00	0	1.00	35,078
Therapeutic Recreator Supervisor	1.00	49,203	1.00	49,203	1.00	50,188
Voc Rehab Spec II	1.00	0	1.00	36,557	0.00	0
Work Adjustment Associate III	1.00	54,741	1.00	36,061	2.00	75,606
Work Adjustment Coordinator	1.00	44,937	1.00	45,023	1.00	45,924
Total M00M0701	197.00	6,053,472	197.00	7,571,104	200.00	8,103,637
M00M1501 - Developmental Disabilities Administration Facility Maintenance						
Building Services Worker	0.00	0	0.00	0	1.00	28,390
Total M00M1501	0.00	0	0.00	0	1.00	28,390
M00Q01 - Medical Care Programs Administration						
M00Q0101 - Deputy Secretary for Health Care Financing						
Admin Prog Mgr II	1.00	81,352	1.00	81,352	1.00	82,980
Admin Spec III	1.00	52,184	1.00	52,183	1.00	53,227
Administrator IV	2.00	122,415	2.00	158,762	2.00	141,367
Administrator VII	1.00	71,518	1.00	81,098	1.00	87,534
Asst Attorney General VII	1.00	65,346	1.00	110,729	0.00	0
Dep Secy DHMH Hlth Care Financing	1.00	19,282	1.00	153,000	1.00	126,090
Exec Assoc II	1.00	49,997	1.00	58,736	1.00	54,500
Hlth Policy Analyst Advanced	2.00	195,881	2.00	154,261	2.00	151,334
Hlth Policy Analyst I	8.00	119,582	8.00	437,178	3.00	144,729
Hlth Policy Analyst II	5.00	547,336	5.00	313,618	9.00	587,632
IT Programmer Analyst II	1.00	75,012	1.00	75,012	1.00	76,513
Physician Program Manager III	1.00	227,100	1.00	227,100	1.00	231,642
Prgm Mgr III	1.00	0	1.00	95,380	0.00	0
Prgm Mgr IV	0.00	81,561	0.00	0	1.00	90,905
Prgm Mgr Senior I	1.00	0	1.00	110,729	0.00	0
Prgm Mgr Senior II	0.00	118,197	0.00	0	1.00	120,561
Regulatory Economist III	1.00	80,078	1.00	49,899	1.00	81,680
Total M00Q0101	28.00	1,906,841	28.00	2,159,037	26.00	2,030,694
M00Q0102 - Office of Systems, Operations and Pharmacy						
Accountant I	1.00	10,441	1.00	43,307	0.00	0
Accountant II	1.00	61,658	1.00	41,358	1.00	45,347
Accountant Supervisor I	1.00	38,866	1.00	66,888	1.00	57,502
Admin Aide	2.00	93,899	2.00	93,898	2.00	95,777
Admin Officer I	1.00	13,985	1.00	45,366	0.00	0
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Officer III	1.00	93,191	1.00	52,434	2.00	98,830
Admin Spec II	1.00	50,108	1.00	38,636	1.00	41,608
Admin Spec III	0.00	130,089	0.00	0	6.00	228,823
Administrator II	1.00	72,199	1.00	72,199	1.00	73,643
Administrator V	1.00	91,107	1.00	91,107	1.00	92,930
Agency Procurement Spec II	1.00	75,896	1.00	58,736	2.00	102,097
Clinical Pharmacist	1.50	79,205	1.50	121,906	1.50	107,919
Computer Info Services Spec I	1.00	36,557	1.00	36,557	1.00	37,289
Computer Info Services Spec II	1.00	63,881	1.00	64,588	1.00	65,880
Computer Network Spec I	1.00	100,923	1.00	53,855	2.00	109,866
Computer Network Spec II	4.00	173,832	4.00	239,986	3.00	176,561
Computer Network Spec Lead	1.00	71,399	1.00	71,399	1.00	72,827

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec Supr	1.00	76,224	1.00	76,224	1.00	77,749
Computer Operator II	5.00	238,141	5.00	239,201	5.00	243,989
Data Entry Operator Lead	2.00	76,170	2.00	75,548	2.00	77,060
Database Specialist II	1.00	60,147	1.00	60,147	1.00	61,350
Exec Assoc I	1.00	54,707	1.00	55,056	1.00	56,158
Exec Assoc II	0.00	44,575	0.00	0	1.00	59,911
Exec VI	1.00	126,231	1.00	92,333	1.00	125,701
Fiscal Accounts Clerk I	1.00	0	1.00	34,898	0.00	0
Fiscal Accounts Clerk II	2.00	46,450	2.00	71,484	1.00	36,132
Fiscal Accounts Clerk Manager	2.00	28,204	2.00	103,360	0.00	0
Fiscal Accounts Technician II	3.00	58,946	3.00	116,613	1.00	39,409
Fiscal Accounts Technician Supv	1.00	15,101	1.00	45,366	0.00	0
Fiscal Services Admin I	0.00	4,936	0.00	0	0.00	0
Hlth Records Reviewer	1.00	47,433	1.00	47,710	1.00	48,665
IT Asst Director I	1.00	89,400	1.00	89,400	1.00	91,188
IT Asst Director II	1.00	128,901	1.00	95,380	2.00	196,436
IT Asst Director III	1.00	87,455	1.00	87,455	1.00	89,205
IT Asst Director IV	1.00	0	1.00	110,729	1.00	70,339
IT Functional Analyst II	1.00	45,641	1.00	45,641	1.00	46,554
IT Functional Analyst Lead	1.00	68,175	1.00	68,175	1.00	69,539
IT Functional Analyst Supervisor	1.00	74,183	1.00	74,183	1.00	75,667
IT Production Control Spec II	2.00	87,097	2.00	87,096	2.00	88,839
IT Programmer Analyst II	10.00	627,952	10.00	636,326	10.00	633,680
IT Programmer Analyst Lead/Advanced	5.00	277,734	5.00	306,991	5.00	331,010
IT Programmer Analyst Manager	4.00	318,914	4.00	346,528	4.00	318,409
IT Programmer Analyst Supervisor	4.00	302,668	4.00	302,980	4.00	309,042
IT Staff Specialist	1.00	70,830	1.00	70,830	1.00	72,247
Med Care Prgm Assoc I	3.00	141,198	3.00	132,736	6.00	230,231
Med Care Prgm Assoc II	36.00	1,477,028	36.00	1,541,150	39.00	1,656,331
Med Care Prgm Assoc Lead/Adv	6.00	242,073	6.00	286,655	7.00	316,312
Med Care Prgm Assoc Supv	11.00	426,008	11.00	548,302	9.00	443,282
Med Care Prgm Mgr II	2.00	147,504	2.00	147,503	2.00	150,454
Med Care Prgm Mgr III	3.00	166,059	3.00	245,263	2.00	169,380
Med Care Prgm Spec II	13.00	626,474	13.00	691,535	11.00	607,353
Med Care Prgm Supv	7.00	299,140	7.00	430,334	4.00	264,809
Office Manager	1.00	47,063	1.00	51,612	1.00	48,005
Office Secy II	1.00	17,497	1.00	31,858	1.00	29,277
Office Secy III	1.00	67,465	1.00	45,994	2.00	68,814
Office Services Clerk	9.00	222,296	9.00	302,467	9.00	293,061
Office Services Clerk Lead	1.00	113,981	1.00	37,380	3.00	115,159
Office Supervisor	1.00	0	1.00	41,541	0.00	0
Physician Program Specialist	1.00	174,058	1.00	113,880	1.00	177,540
Prgm Admin V Hlth Services	1.00	68,443	1.00	91,107	1.00	57,878
Prgm Mgr I	1.00	68,576	1.00	53,193	1.00	70,659
Prgm Mgr II	2.00	114,121	2.00	147,850	2.00	150,808
Prgm Mgr III	2.00	97,203	2.00	185,627	2.00	160,902
Prgm Mgr IV	1.00	72,293	1.00	81,098	0.00	0
Prgm Mgr Senior I	2.00	219,365	2.00	219,364	2.00	223,752
Total M00Q0102	180.50	9,180,688	180.50	10,017,715	181.50	9,919,765

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
M00Q0104 - Office of Health Services						
Admin Officer III	7.00	283,115	7.00	371,211	5.00	273,563
Admin Spec II	1.00	34,727	1.00	39,341	1.00	35,422
Admin Spec III	0.00	3,543	0.00	0	0.00	0
Administrator I	3.90	217,405	3.90	255,135	4.00	247,022
Administrator II	5.00	183,398	5.00	355,212	4.00	226,121
Administrator III	4.00	288,664	4.00	288,951	4.00	293,458
Administrator IV	3.00	422,175	3.00	193,231	6.00	453,283
Administrator V	1.00	30,313	1.00	76,834	0.00	0
Agency Budget Spec II	1.00	61,009	1.00	61,009	1.00	62,230
Agency Grants Spec II	1.00	59,861	1.00	59,861	1.00	61,059
Comm Hlth Nurse II	0.00	0	0.00	0	1.00	50,070
Computer Info Services Spec II	1.00	56,550	1.00	56,550	1.00	57,681
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	52,943	1.00	53,012	1.00	54,073
Coord Spec Prgms Hlth Serv IV Addictn	1.00	59,861	1.00	59,861	1.00	61,059
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	50,251	1.00	63,371	1.00	53,483
Designated Admin Mgr IV	1.00	0	1.00	103,743	0.00	0
Exec Assoc I	1.00	52,021	1.00	52,020	1.00	53,061
Exec Assoc II	1.00	54,452	1.00	54,451	1.00	55,541
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Hlth Policy Analyst Advanced	7.00	475,221	7.00	427,827	8.00	541,718
Hlth Policy Analyst Assoc	3.00	127,966	3.00	152,861	3.00	155,919
Hlth Policy Analyst I	13.00	480,676	13.00	653,456	8.00	397,874
Hlth Policy Analyst II	9.00	749,696	9.00	530,749	16.90	970,924
IT Systems Technical Spec	0.00	28,204	0.00	0	0.00	0
Management Associate	1.00	55,663	1.00	55,662	1.00	56,776
Med Care Prgm Assoc I	0.00	7,366	0.00	0	0.00	0
Med Care Prgm Assoc II	6.00	188,222	6.00	244,004	5.00	192,394
Med Care Prgm Assoc Supv	0.00	24,037	0.00	0	1.00	39,658
Med Care Prgm Mgr II	4.00	217,475	4.00	267,652	3.00	212,442
Med Care Prgm Mgr III	6.00	367,105	6.00	480,161	5.00	393,107
Med Care Prgm Spec II	47.00	2,336,612	47.00	2,458,174	47.00	2,485,199
Med Care Prgm Supv	10.00	481,659	10.00	629,558	10.00	587,958
Medical Serv Reviewing Nurse II	11.00	464,523	11.00	721,306	6.00	417,672
Medical Serv Reviewing Nurse Sup	1.00	74,183	1.00	74,183	1.00	75,667
Nursing Prgm Conslt/Admin I	20.00	1,580,379	20.00	1,557,485	23.00	1,812,802
Nursing Prgm Conslt/Admin II	3.80	309,169	3.80	313,460	3.80	321,512
Nursing Prgm Conslt/Admin III	3.00	270,183	3.00	282,695	3.00	293,724
Office Clerk Assistant	0.80	23,464	0.80	23,464	0.80	23,933
Office Secy II	2.00	63,836	2.00	63,893	3.00	94,449
Office Secy III	4.00	184,961	4.00	165,220	4.00	168,526
Office Services Clerk	0.00	0	0.00	0	1.00	27,589
Physician Program Specialist	3.90	500,867	3.90	696,853	3.90	639,167
Prgm Admin II Dev Dsbl	1.00	63,171	1.00	63,171	1.00	64,435
Prgm Admin IV Hlth Services	2.00	237,911	2.00	137,236	4.00	261,043
Prgm Admin V Hlth Services	0.00	31,803	0.00	0	1.00	57,878
Prgm Mgr II	0.00	79,976	0.00	0	1.00	79,889
Prgm Mgr III	4.00	54,198	4.00	357,932	1.00	83,634
Prgm Mgr IV	1.00	485,638	1.00	103,743	5.00	495,352
Prgm Mgr Senior I	2.00	83,123	2.00	221,458	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior II	0.00	169,666	0.00	0	2.00	241,122
Social Work Prgm Admin, Health Svcs	1.00	74,183	1.00	74,183	1.00	75,667
Social Worker Adv Health Svcs	1.00	72,199	1.00	72,199	1.00	73,643
Total M00Q0104	202.40	12,396,859	202.40	13,095,614	208.40	13,504,500
M00Q0105 - Office of Finance						
Accountant Advanced	4.00	136,022	4.00	241,016	4.00	197,602
Accountant II	0.00	33,216	0.00	0	1.00	47,020
Accountant Manager II	2.00	122,891	2.00	161,187	2.00	133,303
Accountant Manager III	1.00	0	1.00	90,112	0.00	0
Accountant Supervisor II	2.00	186,013	2.00	132,523	3.00	218,678
Admin Aide	1.00	10,972	1.00	32,364	0.00	0
Admin Officer I	1.00	47,936	1.00	47,935	1.00	48,894
Admin Officer III	0.00	79,396	0.00	0	2.00	112,393
Admin Spec II	0.00	13,789	0.00	0	0.00	0
Admin Spec III	0.00	29,616	0.00	0	1.00	41,925
Administrator II	1.00	70,830	1.00	73,593	1.00	72,247
Administrator III	3.00	175,373	3.00	184,421	3.00	175,284
Agency Budget Spec II	1.00	22,673	1.00	46,098	1.00	42,186
Agency Budget Spec Lead	1.00	0	1.00	49,088	0.00	0
Agency Budget Spec Supv	0.00	52,304	0.00	0	1.00	53,351
Agency Procurement Spec Supv	1.00	73,593	1.00	73,593	1.00	75,065
Asst Attorney General VI	4.00	356,912	4.00	380,244	4.00	364,202
Asst Attorney General VIII	1.00	113,763	1.00	113,763	1.00	116,039
Fiscal Accounts Clerk II	0.00	9,081	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	0.00	34,806	0.00	0	1.00	49,271
Fiscal Accounts Technician II	0.00	54,206	0.00	0	5.00	197,333
Fiscal Accounts Technician Supv	0.00	31,516	0.00	0	1.00	44,613
Fiscal Services Admin I	0.00	51,447	0.00	0	1.00	72,827
Fiscal Services Admin IV	1.00	0	1.00	88,424	0.00	0
Fiscal Services Admin V	0.00	124,064	0.00	0	2.00	185,454
Management Associate	1.00	56,726	1.00	56,725	1.00	57,860
Med Care Prgm Assoc II	0.00	0	0.00	0	1.00	34,195
OBS-Fiscal Accounts Supervisor II	1.00	53,175	1.00	53,175	1.00	54,239
Paralegal II OAG	1.00	45,856	1.00	45,855	1.00	46,773
Prgm Mgr Senior I	1.00	26,696	1.00	110,729	0.00	0
Prgm Mgr Senior II	0.00	94,663	0.00	0	1.00	99,631
Total M00Q0105	28.00	2,107,535	28.00	1,980,845	41.00	2,540,385
M00Q0109 - Office of Eligibility Services						
Admin Officer I	1.00	30,397	1.00	46,208	1.00	43,030
Admin Officer III	2.00	109,943	2.00	109,942	2.00	112,142
Administrator II	1.00	20,962	1.00	75,012	0.00	0
Administrator III	0.00	0	0.00	0	1.00	50,897
Agency Budget Spec II	1.00	8,956	1.00	58,736	1.00	42,186
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Family Investment Spec IV	1.00	51,612	1.00	51,612	1.00	52,645
Family Investment Spec Supv I	4.00	170,723	4.00	212,079	3.00	174,136
Hlth Policy Analyst I	0.00	0	0.00	0	2.00	100,140
Hlth Policy Analyst II	3.00	192,461	3.00	154,529	3.00	196,311
IT Functional Analyst II	3.00	120,484	3.00	145,205	3.00	160,869
IT Functional Analyst Lead	1.00	53,708	1.00	46,857	1.00	51,412

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Functional Analyst Supervisor	1.00	0	1.00	63,678	0.00	0
Management Associate	2.00	92,863	2.00	92,862	2.00	94,720
Med Care Prgm Assoc II	73.00	2,561,513	77.00	3,008,741	78.00	3,099,020
Med Care Prgm Assoc Lead/Adv	11.00	404,478	11.00	459,441	11.00	457,860
Med Care Prgm Assoc Supv	11.00	502,411	12.00	588,974	13.00	611,265
Med Care Prgm Mgr I	1.00	65,625	1.00	65,625	1.00	66,938
Med Care Prgm Mgr III	2.00	288,386	2.00	161,510	4.00	317,319
Med Care Prgm Spec II	21.60	1,176,089	21.60	1,215,266	21.60	1,214,543
Med Care Prgm Supv	11.00	471,189	11.00	623,720	9.00	502,655
Office Secy III	1.00	45,160	1.00	45,160	1.00	46,064
Office Services Clerk	0.00	0	0.00	0	4.00	118,336
Office Supervisor	1.00	33,524	1.00	33,524	1.00	34,195
Prgm Mgr I	1.00	139,940	1.00	73,361	2.00	155,498
Prgm Mgr III	2.00	132,500	2.00	192,583	1.00	99,148
Prgm Mgr IV	0.00	69,438	0.00	0	1.00	103,822
Prgm Mgr Senior I	2.00	159,838	2.00	179,688	2.00	223,752
Total M00Q0109	158.60	7,025,436	163.60	7,827,549	170.60	8,254,604
M00Q0111 - Senior Prescription Drug Assistance Program						
MIA Executive III	1.00	107,429	1.00	109,499	1.00	109,578
Total M00Q0111	1.00	107,429	1.00	109,499	1.00	109,578
Total M00Q01-Medical Care Programs Administration	598.50	32,724,788	603.50	35,190,259	628.50	36,359,526
M00R01 - Health Regulatory Commissions						
M00R0101 - Maryland Health Care Commission						
Admin Officer I	1.00	54,620	1.00	54,619	1.00	55,712
Admin Officer II	1.00	61,691	1.00	61,691	1.00	62,925
Admin Officer III	1.00	45,886	1.00	64,588	0.00	0
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator II	2.00	120,912	2.00	105,405	1.00	75,065
Administrator III	2.00	152,856	2.00	152,855	2.00	155,913
Administrator V	1.00	91,108	1.00	91,107	1.00	92,930
Asst Attorney General VI	1.00	45,475	1.00	99,869	1.00	101,867
Asst Attorney General VII	1.00	110,729	1.00	110,729	1.00	112,944
Computer Network Spec Supr	1.00	64,184	1.00	53,193	1.00	65,468
Hlth Policy Analyst Advanced	6.00	63,720	6.00	460,027	1.00	63,724
Hlth Policy Analyst II	1.00	66,014	1.00	73,593	0.00	0
MHCC Center Director	3.00	435,030	3.00	433,472	3.00	442,142
MHCC Director Of Administration	1.00	131,211	1.00	127,211	1.00	129,755
MHCC Division Chief I	7.00	594,148	7.00	621,353	7.00	677,802
MHCC Division Chief II	4.00	431,016	4.00	432,370	4.00	436,065
MHCC Division Chief III	3.00	436,315	3.00	299,966	4.00	441,885
MHCC Executive Director	1.00	186,967	1.00	182,000	1.00	185,640
MHCC Methodologist	2.00	94,000	2.00	174,232	1.00	95,880
MHCC Principal Center Director	1.00	167,150	1.00	167,150	1.00	170,493
MHCC Program Manager	11.90	1,143,089	11.90	910,166	20.90	1,586,761
Webmaster Supr	1.00	0	1.00	85,401	0.00	0
Total M00R0101	53.90	4,563,760	53.90	4,828,636	53.90	5,021,963
M00R0102 - Health Services Cost Review Commission						
Admin Officer III	0.00	373	0.00	0	0.00	0
Administrator I	0.00	0	1.00	56,999	1.00	58,139
Administrator II	2.00	96,847	2.00	122,602	1.00	73,643

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec II	0.00	0	1.00	41,358	1.00	42,186
Asst Attorney General VI	0.00	72,413	0.00	0	1.00	92,644
Asst Attorney General VII	1.00	364	1.00	110,729	0.00	0
Computer Network Spec I	1.00	59,202	1.00	56,999	1.00	60,387
Designated Admin Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Exec Assoc II	0.00	38,412	1.00	53,431	2.00	96,686
HSCRC Analyst I	8.00	470,077	8.00	628,095	7.00	517,160
HSCRC Assistant Chief	3.00	273,009	3.00	264,628	4.00	322,975
HSCRC Associate Director I	0.00	107,113	0.00	0	1.00	109,255
HSCRC Associate Director II	4.00	442,470	5.00	566,673	4.00	454,102
HSCRC Associate Director III	3.00	305,321	4.00	513,397	5.00	595,433
HSCRC Chief I	3.00	255,971	3.00	279,088	3.00	261,197
HSCRC Chief II	4.00	248,127	4.00	384,962	2.00	200,124
HSCRC Chief III	2.00	204,667	4.00	387,610	5.00	459,113
HSCRC Deputy Director	1.00	153,531	2.00	287,735	3.00	410,660
HSCRC Executive Director	1.00	196,042	1.00	196,042	1.00	199,963
HSCRC Principal Deputy Director	0.00	0	4.00	587,834	3.00	408,630
HSCRCPrincipal Deputy Director	4.00	442,282	0.00	0	0.00	0
MIA Administrator III	1.00	74,779	1.00	76,224	1.00	76,275
Total M00R0102	39.00	3,551,729	47.00	4,725,135	47.00	4,551,516
M00R0103 - Maryland Community Health Resources Commission						
Admin Prog Mgr I	1.00	79,205	1.00	79,205	1.00	80,790
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	0.00	4,209	0.00	0	0.00	0
Exec VIII	1.00	130,050	1.00	130,050	1.00	132,651
Total M00R0103	3.00	287,057	3.00	282,848	3.00	288,506
Total M00R01-Health Regulatory Commissions	95.90	8,402,546	103.90	9,836,619	103.90	9,861,985
Total M00 Maryland Department of Health	9,225.55	441,496,153	9,285.55	495,422,131	9,427.85	516,196,303

HUMAN SERVICES

Department of Human Services

Office of the Secretary

Social Services Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Administration

Family Investment Administration

Department of Human Services

MISSION

The Maryland Department of Human Services (DHS) will aggressively assist and empower people in economic need, provide prevention services and protect vulnerable children and adults.

VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. DHS is recognized as a national leader among human service agencies.

- Obj. 1.1** Achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit) in federal fiscal year 2016 and retain this rate in subsequent fiscal years.
- Obj. 1.2** In fiscal year 2019, local out-of-home placement boards will review 1,250 cases.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Work Participation Rate	49.7%	51.5%	32.8%	29.2%	50.0%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,136	1,298	1,358	1,305	1,241	1,250	1,250

Goal 2. Maryland residents have access to essential services to support themselves and their families.

- Obj. 2.1** Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.
- Obj. 2.2** Annually distribute meals to Marylanders in need of food.
- Obj. 2.3** Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.
- Obj. 2.4** Place TCA recipients into full-time jobs in targeted promising/growth industries identified by DHS in conjunction with the Department of Labor, Licensing and Regulation (DLJR).
- Obj. 2.5** Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2020 in unsubsidized employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Food Supplement Program payment error rate	3.4%	3.2%	6.0%	6.4%	5.7%	5.9%	5.9%
Number of meals distributed to hungry Marylanders	14,606,630	16,497,832	14,166,086	13,733,983	15,362,265	15,000,000	15,000,000
Total number of TCA job placements	11,124	13,561	13,068	12,240	11,325	12,304	12,304
¹ Earnings Gain Rate	58%	52%	55%	56%	54%	54%	54%
Percent of refugee and asylee employment caseload placed into jobs	73%	73%	73%	64%	71%	60%	62%

Department of Human Services

Obj. 2.6 Each fiscal year, the Office of Home Energy Programs (OHEP) will maintain a level of participation that ensures greater than 60 percent of households served are a vulnerable population, as defined as having a child under six, disabled individual, and/or an elderly citizen aged sixty or older.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of OHEP unified applications received and processed from eligible households	42.7%	40.8%	40.0%	40.0%	40.0%	41.0%	41.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	25.3%	25.3%	23.4%	27.0%	27.3%	27.6%	27.6%
Percent of eligible disabled households	26.6%	26.4%	24.5%	23.8%	24.0%	24.3%	24.3%
Percent of eligible households with children under six	36.1%	33.0%	28.7%	32.0%	32.3%	32.7%	32.7%

Goal 3. Maryland residents are safe from abuse, neglect and exploitation.

Obj. 3.1 By fiscal year 2020, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2020, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2020, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	89.8%	90.1%	87.6%	90.1%	89.8%	89.3%	89.3%
Rate of victimization per 100,000 days of foster care during a 12 month period	12.9	10.1	12.3	12.8	11.6	11.7	11.7
Number of reports of adult abuse	6,672	6,229	6,364	6,459	6,353	6,392	6,401
Number of investigations of adult abuse completed	6,233	5,712	6,166	6,606	4,686	5,819	5,704
Number of cases of adult abuse indicated or confirmed	1,696	1,531	1,624	1,709	1,288	1,540	1,512
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.0%	97.3%	96.0%	94.9%	98.2%	96.3%	96.5%

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Department of Human Services

Goal 4. Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

Obj. 4.1 By fiscal year 2020, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.

Obj. 4.2 By fiscal year 2020, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.

Obj. 4.3 By fiscal year 2020, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.

Obj. 4.4 By fiscal year 2020, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.

Obj. 4.5 By fiscal year 2020, 40 percent of children will exit to permanency within 12 months of entry into foster care.

Obj. 4.6 By fiscal year 2020, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	36.8%	39.5%	38.0%	25.3%	39.0%	34.0%	34.0%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.50	1.50	1.75	1.79	1.90	1.81	1.81
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	17.0%	14.6%	17.0%	17.3%	15.6%	16.3%	16.3%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	5.3%	9.2%	7.7%	7.4%	8.5%	7.8%	7.8%
Rate of placement moves per 1,000 days of foster care	4.7	4.1	4.6	4.8	5.1	4.5	4.5
Percent of foster/kinship children who are in care 24 or more continuous months	47%	46%	44%	41%	40%	42%	42%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	32%	33%	32%	30%	29%	30%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	90%	89%	86%	85%	85%	85%	85%
Percent of individuals served by Adult Services who remain in the community during the year	98.1%	98.3%	98.1%	98.1%	98.5%	98.2%	98.3%

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Department of Human Services

Goal 5. Enable, encourage and enforce parental responsibility.

- Obj. 5.1 Increase the statewide percentage of child support cases with support orders by one percentage point per year.
- Obj. 5.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.
- Obj. 5.3 Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.
- Obj. 5.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of cases in the State child support caseload with support orders	85.2%	84.6%	84.9%	86.1%	83.6%	84.9%	84.9%
Percent of cases with arrears for which a payment is received	69.3%	69.6%	70.4%	66.4%	70.2%	71.9%	72.4%
Percent of children in the State child support caseload with paternity established	99.3%	98.9%	98.4%	94.0%	98.4%	98.9%	98.9%
Percent of current support paid	67.8%	68.6%	69.0%	68.7%	68.7%	70.5%	70.5%

NOTES

¹ 2018 data is an estimate.

Department of Human Services

Summary of Department of Human Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6,220.05	6,120.05	6,120.05
Number of Contractual Positions	142.56	76.83	76.83
Salaries, Wages and Fringe Benefits	491,423,108	472,411,052	480,713,083
Technical and Special Fees	8,733,634	5,161,748	5,280,513
Operating Expenses	1,845,826,000	1,948,872,135	1,892,002,686
Net General Fund Expenditure	610,169,945	605,783,937	594,621,512
Special Fund Expenditure	99,330,101	96,970,166	92,339,365
Federal Fund Expenditure	1,627,625,674	1,723,484,808	1,690,829,381
Reimbursable Fund Expenditure	8,857,022	206,024	206,024
Total Expenditure	<u>2,345,982,742</u>	<u>2,426,444,935</u>	<u>2,377,996,282</u>

Department of Human Services

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	137.00	135.00	135.00
Number of Contractual Positions	16.20	0.58	0.58
Salaries, Wages and Fringe Benefits	15,442,829	14,528,795	14,599,780
Technical and Special Fees	958,844	123,163	123,163
Operating Expenses	13,677,928	14,204,896	14,138,034
Net General Fund Expenditure	23,194,757	21,970,029	21,979,251
Special Fund Expenditure	21,032	0	0
Federal Fund Expenditure	6,863,812	6,886,825	6,881,726
Total Expenditure	30,079,601	28,856,854	28,860,977

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Services. This program includes the Offices of Attorney General, Chief of Staff, Communications, Deputy Secretaries, Employment and Program Equity, Inspector General, Planning and Performance, and Government, Corporate and Community Affairs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	123.00	121.00	121.00
Number of Contractual Positions	15.05	0.38	0.38
01 Salaries, Wages and Fringe Benefits	14,232,044	13,167,008	13,272,443
02 Technical and Special Fees	898,856	119,335	119,335
03 Communications	515,616	538,606	463,261
04 Travel	88,488	92,538	87,440
07 Motor Vehicle Operation and Maintenance	3,112	0	286
08 Contractual Services	350,507	324,032	324,572
09 Supplies and Materials	94,119	77,587	95,536
10 Equipment - Replacement	107	0	0
11 Equipment - Additional	4,070	0	0
12 Grants, Subsidies, and Contributions	34,169	45,000	45,000
13 Fixed Charges	264,293	371,201	382,088
Total Operating Expenses	1,354,481	1,448,964	1,398,183
Total Expenditure	16,485,381	14,735,307	14,789,961
Net General Fund Expenditure	9,720,008	7,916,189	7,969,305
Special Fund Expenditure	21,032	0	0
Federal Fund Expenditure	6,744,341	6,819,118	6,820,656
Total Expenditure	16,485,381	14,735,307	14,789,961
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	7,825	0	0
N00318 Universal Services Benefit Program	13,207	0	0
Total	21,032	0	0

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,231,761	2,175,747	2,257,021
93.556	Promoting Safe and Stable Families	3,380	3,507	3,418
93.558	Temporary Assistance for Needy Families	2,084,965	1,989,051	2,108,556
93.563	Child Support Enforcement	1,223,311	1,318,475	1,237,152
93.566	Refugee and Entrant Assistance-State Administered Program	12,889	15,522	13,035
93.568	Low-Income Home Energy Assistance	19,811	21,893	20,035
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,002	1,219	1,013
93.658	Foster Care-Title IV-E	0	0	400,052
93.659	Adoption Assistance	6,317	6,691	6,387
93.669	Child Abuse and Neglect State Grants	2,486	3,815	2,513
93.778	Medical Assistance Program	637,924	793,454	645,141
AA.N00	Title IV-E Waiver Funding	520,495	489,744	126,333
	Total	<u>6,744,341</u>	<u>6,819,118</u>	<u>6,820,656</u>

Department of Human Services

N00A01.02 Citizens Review Board for Children - Office of the Secretary

Program Description

Under the Family Law Article, citizens appointed by the Governor review the cases of children in out-of-home care, make findings regarding permanency, safety, and child well-being; and advocate for children as appropriate. These findings are sent to the local departments of social services and the juvenile courts. The Citizens Review Board for Children (CRBC) is required to examine the policies, procedures, and practices of State and local agencies and to review specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. Tabulated results of the case reviews must be provided to local departments for consideration with the self-assessment process. The State Board, which is the governing body of the CRBC, reports annually to the General Assembly and the Secretary on the status of children in Maryland's child welfare system.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.45	0.00	0.00
01 Salaries, Wages and Fringe Benefits	592,476	770,530	739,314
02 Technical and Special Fees	20,883	0	0
03 Communications	3,395	14,307	2,564
04 Travel	16,857	19,977	19,868
08 Contractual Services	796	5,229	4,950
09 Supplies and Materials	4,172	6,931	6,839
Total Operating Expenses	25,220	46,444	34,221
Total Expenditure	638,579	816,974	773,535
Net General Fund Expenditure	519,108	749,267	712,465
Federal Fund Expenditure	119,471	67,707	61,070
Total Expenditure	638,579	816,974	773,535
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	0	0	46,413
AA.N00 Title IV-E Waiver Funding	119,471	67,707	14,657
Total	119,471	67,707	61,070

Department of Human Services

N00A01.03 Maryland Commission for Women - Office of the Secretary

Program Description

The Maryland Commission for Women improves the status of women through its programs and initiatives, and disseminates educational and legislative resources through its outreach to Maryland women.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.20	0.20	0.20
01 Salaries, Wages and Fringe Benefits	196,271	109,581	112,215
02 Technical and Special Fees	6,044	3,828	3,828
03 Communications	972	3,172	1,057
04 Travel	6,221	4,893	4,838
08 Contractual Services	5,282	7,775	7,775
09 Supplies and Materials	6,421	4,499	5,243
13 Fixed Charges	1,243	2,400	2,400
Total Operating Expenses	20,139	22,739	21,313
Total Expenditure	222,454	136,148	137,356
Net General Fund Expenditure	222,454	136,148	137,356
Total Expenditure	222,454	136,148	137,356

Department of Human Services

N00A01.04 Maryland Legal Services Program - Office of the Secretary

Program Description

The Maryland Legal Services Program (MLSP) is statutorily mandated to provide legal representation for children involved in Children in Need of Assistance and Termination of Parental Rights (CINA/TPR) proceedings and indigent adults involved in Adult Protective Services (APS) and Adult Public Guardianship Review Board (APGRB) proceedings statewide. Legal services are provided by contracting with law firms that provide effective legal counsel. In situations where there is a conflict of interest, the Court will appoint private attorneys under the Court Appointed Attorney Program (CAAP).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	422,038	481,676	475,808
02 Technical and Special Fees	33,061	0	0
03 Communications	2	2,456	24
04 Travel	43	214	214
08 Contractual Services	12,276,864	12,681,863	12,681,863
09 Supplies and Materials	529	1,636	1,636
13 Fixed Charges	650	580	580
Total Operating Expenses	12,278,088	12,686,749	12,684,317
Total Expenditure	12,733,187	13,168,425	13,160,125
Net General Fund Expenditure	12,733,187	13,168,425	13,160,125
Total Expenditure	12,733,187	13,168,425	13,160,125

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

The Social Services Administration (SSA) supervises programs provided by Local Departments of Social Services to prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children improve their well-being; prevent children from entering out-of-home care when services can enable them to remain in their homes; and provide appropriate services for children needing out-of-home care. SSA is responsible for child welfare policy, training, monitoring and evaluation, and oversight of the child welfare information system. Programs also protect vulnerable adults, promote self-sufficiency, and prevent unnecessary institutional care.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	113.00	113.00	116.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	12,365,746	12,560,592	12,544,366
02 Technical and Special Fees	199,738	91,984	94,789
03 Communications	9,945	35,312	11,089
04 Travel	97,089	60,299	98,867
07 Motor Vehicle Operation and Maintenance	9,187	5,925	10,093
08 Contractual Services	8,226,996	10,016,898	9,457,779
09 Supplies and Materials	43,504	73,331	74,080
10 Equipment - Replacement	2,434	0	0
11 Equipment - Additional	4,106	0	0
12 Grants, Subsidies, and Contributions	3,256,529	4,785,899	4,164,974
13 Fixed Charges	320,468	296,244	306,573
Total Operating Expenses	11,970,258	15,273,908	14,123,455
Total Expenditure	24,535,742	27,926,484	26,762,610
Net General Fund Expenditure	6,870,233	12,030,384	11,444,539
Federal Fund Expenditure	17,665,509	15,896,100	15,318,071
Total Expenditure	24,535,742	27,926,484	26,762,610

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	17,685	24,989	15,335
93.075	Systems Interoperability Health and Human Services	38,448	0	33,326
93.556	Promoting Safe and Stable Families	268,805	1,650,689	233,083
93.558	Temporary Assistance for Needy Families	9,608,444	4,569,265	8,331,720
93.563	Child Support Enforcement	80	1,730	69
93.599	Chafee Education and Training Vouchers Program	318,733	458,292	276,370
93.603	Adoption Incentive Payments	22,229	0	19,264
93.658	Foster Care-Title IV-E	0	3,874,906	4,428,843
93.659	Adoption Assistance	40,614	24,990	35,199
93.669	Child Abuse and Neglect State Grants	484,823	354,484	420,391
93.674	Chafee Foster Care Independence Program	16,143	91,938	13,996
93.747	Elder Abuse Prevention Interventions Program	65,405	2,780	56,713
93.778	Medical Assistance Program	63,638	165,228	55,180
AA.N00	Title IV-E Waiver Funding	6,720,462	4,676,809	1,398,582
	Total	17,665,509	15,896,100	15,318,071

Department of Human Services

Summary of Operations Office

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	179.63	177.63	180.63
Number of Contractual Positions	14.55	1.00	1.00
Salaries, Wages and Fringe Benefits	15,936,771	14,885,945	15,245,762
Technical and Special Fees	809,073	142,869	145,150
Operating Expenses	15,363,017	13,742,874	16,554,060
Net General Fund Expenditure	19,209,295	14,677,710	16,041,622
Special Fund Expenditure	61,003	29,164	40,481
Federal Fund Expenditure	12,838,563	14,064,814	15,862,869
Total Expenditure	32,108,861	28,771,688	31,944,972

Department of Human Services

N00E01.01 Division of Budget, Finance and Personnel - Operations Office

Program Description

The Division supports the programs of other Departmental units through the management and control of fiscal and personnel systems.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	126.00	125.00	128.00
Number of Contractual Positions	11.61	1.00	1.00
01 Salaries, Wages and Fringe Benefits	11,371,763	10,657,214	10,907,215
02 Technical and Special Fees	650,795	142,869	142,869
03 Communications	13,181	93,912	9,857
04 Travel	28,478	11,718	15,307
07 Motor Vehicle Operation and Maintenance	77,809	122,977	123,120
08 Contractual Services	3,111,103	2,505,961	5,394,938
09 Supplies and Materials	79,811	40,049	33,906
10 Equipment - Replacement	50,276	85,600	85,600
11 Equipment - Additional	24,676	0	122
12 Grants, Subsidies, and Contributions	8,587	0	0
13 Fixed Charges	5,024,825	5,398,115	5,394,079
Total Operating Expenses	8,418,746	8,258,332	11,056,929
Total Expenditure	20,441,304	19,058,415	22,107,013
Net General Fund Expenditure	12,820,272	10,362,013	11,661,931
Special Fund Expenditure	51,805	29,164	40,481
Federal Fund Expenditure	7,569,227	8,667,238	10,404,601
Total Expenditure	20,441,304	19,058,415	22,107,013

Special Fund Expenditure

N00303 Child Support Reinvestment Fund	22,307	10,588	17,431
N00318 Universal Services Benefit Program	29,498	18,576	23,050
Total	51,805	29,164	40,481

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	2,024,654	2,224,188	2,785,533
93.556 Promoting Safe and Stable Families	5,533	4,883	7,607
93.558 Temporary Assistance for Needy Families	2,298,306	2,719,521	3,158,135
93.563 Child Support Enforcement	1,598,546	2,010,590	2,196,658
93.566 Refugee and Entrant Assistance-State Administered Program	20,728	20,762	28,490
93.568 Low-Income Home Energy Assistance	31,324	31,149	43,049
93.584 Refugee and Entrant Assistance-Targeted Assistance	1,612	1,830	2,218
93.658 Foster Care-Title IV-E	0	0	690,473
93.659 Adoption Assistance	8,717	9,774	11,986
93.669 Child Abuse and Neglect State Grants	4,303	4,277	5,925
93.778 Medical Assistance Program	914,367	803,787	1,256,478
AA.N00 Title IV-E Waiver Funding	661,137	836,477	218,049
Total	7,569,227	8,667,238	10,404,601

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

This division provides services statewide: procurement, fleet management, media center, asset and records management, mailroom, real estate, and central facility administration and parking.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	53.63	52.63	52.63
Number of Contractual Positions	2.94	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,565,008	4,228,731	4,338,547
02 Technical and Special Fees	158,278	0	2,281
03 Communications	3,229,828	3,006,623	2,977,922
04 Travel	23,695	18,262	15,122
07 Motor Vehicle Operation and Maintenance	259,618	236,164	257,882
08 Contractual Services	2,859,977	1,879,592	1,894,628
09 Supplies and Materials	385,266	302,630	284,465
10 Equipment - Replacement	658	9,995	9,995
11 Equipment - Additional	183,267	27,382	55,042
13 Fixed Charges	1,962	3,894	2,075
Total Operating Expenses	6,944,271	5,484,542	5,497,131
Total Expenditure	11,667,557	9,713,273	9,837,959
Net General Fund Expenditure	6,389,023	4,315,697	4,379,691
Special Fund Expenditure	9,198	0	0
Federal Fund Expenditure	5,269,336	5,397,576	5,458,268
Total Expenditure	11,667,557	9,713,273	9,837,959
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	3,534	0	0
N00318 Universal Services Benefit Program	5,664	0	0
Total	9,198	0	0

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	1,654,215	1,297,193	1,712,977
93.556	Promoting Safe and Stable Families	1,517	645	1,568
93.558	Temporary Assistance for Needy Families	702,805	1,602,491	727,762
93.563	Child Support Enforcement	1,640,176	1,286,341	1,698,419
93.566	Refugee and Entrant Assistance-State Administered Program	5,540	2,788	5,736
93.568	Low-Income Home Energy Assistance	8,496	4,290	8,797
93.584	Refugee and Entrant Assistance-Targeted Assistance	431	216	444
93.658	Foster Care-Title IV-E	0	0	329,996
93.659	Adoption Assistance	2,930	1,287	3,033
93.667	Social Services Block Grant	(1,747)	133,043	0
93.669	Child Abuse and Neglect State Grants	1,097	645	1,136
93.778	Medical Assistance Program	616,182	805,293	638,061
97.036	Disaster Grants - Public Assistance	218,378	33,692	226,132
AA.N00	Title IV-E Waiver Funding	419,316	229,652	104,207
	Total	5,269,336	5,397,576	5,458,268

Department of Human Services

Summary of Office of Technology for Human Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	104.00	100.00	100.00
Number of Contractual Positions	1.88	0.00	0.00
Salaries, Wages and Fringe Benefits	10,650,803	9,737,818	9,827,859
Technical and Special Fees	136,427	38,691	2,060
Operating Expenses	108,955,718	117,165,638	118,315,518
Net General Fund Expenditure	23,587,200	28,454,586	26,084,911
Special Fund Expenditure	1,188,939	1,327,053	1,201,063
Federal Fund Expenditure	87,276,364	97,160,508	100,859,463
Reimbursable Fund Expenditure	7,690,445	0	0
Total Expenditure	119,742,948	126,942,147	128,145,437

Department of Human Services

N00F00.02 Major Information Technology Development Projects - Office of Technology for Human Services

Program Description

This program is responsible for the overall management and direction of the department's information system. An example of a major information technology development project managed by this office is the Maryland Total Human-services Information Network (MD THINK).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.40	0.00	0.00
02 Technical and Special Fees	26,041	0	0
03 Communications	818,744	1,207,642	1,207,642
04 Travel	10,456	1,215	1,215
08 Contractual Services	45,072,974	48,475,344	54,884,056
09 Supplies and Materials	14,351	12,154	12,154
11 Equipment - Additional	12,823,602	10,130,838	10,130,838
12 Grants, Subsidies, and Contributions	0	4,234,246	2,559,225
13 Fixed Charges	0	409,956	728,198
Total Operating Expenses	58,740,127	64,471,395	69,523,328
Total Expenditure	58,766,168	64,471,395	69,523,328
Federal Fund Expenditure	51,075,723	64,471,395	69,523,328
Reimbursable Fund Expenditure	7,690,445	0	0
Total Expenditure	58,766,168	64,471,395	69,523,328

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	29,924	1,143,052	40,732
93.556	Promoting Safe and Stable Families	83	0	113
93.558	Temporary Assistance for Needy Families	27,101	28	36,889
93.563	Child Support Enforcement	22,728	3,825,974	30,937
93.658	Foster Care-Title IV-E	2,076,503	6,879,520	2,826,497
93.659	Adoption Assistance	182	0	248
93.669	Child Abuse and Neglect State Grants	55	0	75
93.778	Medical Assistance Program	48,919,147	52,622,810	66,587,837
AA.N00	Title IV-E Waiver Funding	0	11	0
Total		51,075,723	64,471,395	69,523,328

Reimbursable Fund Expenditure

F50A01	Major Information Technology Development Project Fund	7,690,445	0	0
Total		7,690,445	0	0

Department of Human Services

N00F00.04 General Administration - Office of Technology for Human Services

Program Description

This program is responsible for overall management of information systems in DHS offices statewide including computer and telephone applications, systems, equipment, and supplies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	104.00	100.00	100.00
Number of Contractual Positions	1.48	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,650,803	9,737,818	9,827,859
02 Technical and Special Fees	110,386	38,691	2,060
03 Communications	1,499,195	2,205,998	1,010,104
04 Travel	2,806	2,740	2,231
06 Fuel and Utilities	71,972	86,197	74,563
07 Motor Vehicle Operation and Maintenance	5,338	10,451	5,835
08 Contractual Services	46,410,861	47,807,787	45,195,997
09 Supplies and Materials	50,679	35,242	50,866
10 Equipment - Replacement	1,388,995	1,605,000	1,605,000
11 Equipment - Additional	157,864	455,600	362,254
13 Fixed Charges	627,881	485,228	485,340
Total Operating Expenses	50,215,591	52,694,243	48,792,190
Total Expenditure	60,976,780	62,470,752	58,622,109
Net General Fund Expenditure	23,587,200	28,454,586	26,084,911
Special Fund Expenditure	1,188,939	1,327,053	1,201,063
Federal Fund Expenditure	36,200,641	32,689,113	31,336,135
Total Expenditure	60,976,780	62,470,752	58,622,109

Special Fund Expenditure

N00303 Child Support Reinvestment Fund	4,620	0	4,667
N00318 Universal Services Benefit Program	1,184,319	1,327,053	1,196,396
Total	1,188,939	1,327,053	1,201,063

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	7,466,197	7,107,952	6,462,949
93.556 Promoting Safe and Stable Families	1,968	645	1,742
93.558 Temporary Assistance for Needy Families	4,758,437	4,993,628	4,119,049
93.563 Child Support Enforcement	13,979,591	16,057,880	12,100,757
93.566 Refugee and Entrant Assistance-State Administered Program	7,284	1,890	6,306
93.568 Low-Income Home Energy Assistance	1,492,234	1,492,720	1,291,728
93.584 Refugee and Entrant Assistance-Targeted Assistance	567	0	502
93.658 Foster Care-Title IV-E	0	0	569,220
93.659 Adoption Assistance	4,063	549	3,525
93.669 Child Abuse and Neglect State Grants	1,602	692	1,418
93.778 Medical Assistance Program	7,623,528	2,891,819	6,599,174
AA.N00 Title IV-E Waiver Funding	865,170	141,338	179,765
Total	36,200,641	32,689,113	31,336,135

Department of Human Services

Summary of Local Department Operations

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5,358.25	5,274.25	5,266.25
Number of Contractual Positions	82.10	65.25	65.25
Salaries, Wages and Fringe Benefits	412,074,951	395,815,620	403,341,442
Technical and Special Fees	5,069,587	4,414,103	4,539,727
Operating Expenses	1,479,025,813	1,582,621,427	1,517,636,843
Net General Fund Expenditure	518,672,002	509,259,940	499,534,278
Special Fund Expenditure	23,325,950	22,908,057	17,681,862
Federal Fund Expenditure	1,353,005,822	1,450,477,129	1,408,095,848
Reimbursable Fund Expenditure	1,166,577	206,024	206,024
Total Expenditure	1,896,170,351	1,982,851,150	1,925,518,012

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

This program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. The local departments provide services to the families of children in Foster Care to facilitate stabilization and reintegration of the child back into the family when it is in the best interest of the child. The program includes payments to foster family homes, group homes, and residential facilities for neglected or dependent children, and financial subsidies paid on behalf of special needs children when adoption without a subsidy has not proven feasible.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	23,103,249	23,450,687	22,560,732
12 Grants, Subsidies, and Contributions	243,512,691	237,825,646	247,500,596
Total Operating Expenses	266,615,940	261,276,333	270,061,328
Total Expenditure	266,615,940	261,276,333	270,061,328
Net General Fund Expenditure	191,942,621	188,172,690	191,228,009
Special Fund Expenditure	4,255,689	4,314,193	4,253,124
Federal Fund Expenditure	70,417,630	68,789,450	74,580,195
Total Expenditure	266,615,940	261,276,333	270,061,328

Special Fund Expenditure

N00300 Local Government Payments	5,424	4,153	4,094
N00328 Cost of Care Reimbursement	1,871,256	1,882,194	1,855,551
N00332 Foster Care Education	671,562	1,274,944	1,256,897
N00334 Child Support Foster Care Offset	1,707,447	1,152,902	1,136,582
Total	4,255,689	4,314,193	4,253,124

Federal Fund Expenditure

93.556 Promoting Safe and Stable Families	993,464	998,511	979,401
93.558 Temporary Assistance for Needy Families	11,448,148	11,448,148	23,751,998
93.658 Foster Care-Title IV-E	22,635,954	21,891,591	39,442,769
93.674 Chafee Foster Care Independence Program	470,414	573,593	463,756
AA.N00 Title IV-E Waiver Funding	34,869,650	33,877,607	9,942,271
Total	70,417,630	68,789,450	74,580,195

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

The Family Investment Program in the local departments of social services (LDSS) assists customers in finding jobs and determines eligibility for Temporary Cash Assistance, Food Supplement Program, Child Care Subsidy, Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each LDSS administers cash assistance, food supplement and benefit programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,776.30	1,743.30	1,733.30
Number of Contractual Positions	10.03	0.00	0.00
01 Salaries, Wages and Fringe Benefits	122,207,165	117,129,413	118,791,712
02 Technical and Special Fees	1,152,144	201,365	242,140
03 Communications	867,203	965,676	743,816
04 Travel	87,095	65,353	70,852
06 Fuel and Utilities	1,179,976	1,890,521	1,198,645
07 Motor Vehicle Operation and Maintenance	4,749	9,984	9,824
08 Contractual Services	9,664,283	9,586,384	9,654,738
09 Supplies and Materials	990,192	843,911	873,908
10 Equipment - Replacement	5,311	0	0
11 Equipment - Additional	124,918	0	0
12 Grants, Subsidies, and Contributions	449,560	14,122,339	14,099,234
13 Fixed Charges	14,380,017	14,997,474	15,028,433
Total Operating Expenses	27,753,304	42,481,642	41,679,450
Total Expenditure	151,112,613	159,812,420	160,713,302
Net General Fund Expenditure	54,918,499	60,926,580	62,865,429
Special Fund Expenditure	4,642,307	2,280,541	2,277,652
Federal Fund Expenditure	90,886,182	96,605,299	95,570,221
Reimbursable Fund Expenditure	665,625	0	0
Total Expenditure	151,112,613	159,812,420	160,713,302
Special Fund Expenditure			
N00300 Local Government Payments	4,641,746	2,280,541	2,277,652
N00303 Child Support Reinvestment Fund	561	0	0
Total	4,642,307	2,280,541	2,277,652
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	44,793,519	47,777,255	47,102,351
93.556 Promoting Safe and Stable Families	308	0	319
93.558 Temporary Assistance for Needy Families	31,279,567	33,879,619	32,891,489
93.563 Child Support Enforcement	327,916	303,855	344,805
93.658 Foster Care-Title IV-E	0	0	109,216
93.659 Adoption Assistance	565	0	586
93.669 Child Abuse and Neglect State Grants	180	0	187
93.778 Medical Assistance Program	14,343,695	14,554,585	15,082,876
AA.N00 Title IV-E Waiver Funding	140,432	89,985	38,392
Total	90,886,182	96,605,299	95,570,221

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Reimbursable Fund Expenditure

S00A24	Division of Neighborhood Revitalization	665,625	0	0
	Total	665,625	0	0

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

Local departments of social services provide services to prevent or remedy neglect, abuse, or exploitation of children; preserve or rehabilitate families; prevent children from entering out-of-home care when services allow them to remain at home; and provide placement for those needing out-of-home care.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,138.70	2,115.20	2,112.20
Number of Contractual Positions	2.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	181,658,868	172,790,542	176,576,400
02 Technical and Special Fees	1,278,784	1,607,783	1,697,098
03 Communications	1,631,920	1,422,936	1,454,068
04 Travel	1,350,765	895,063	964,480
06 Fuel and Utilities	615,224	626,971	629,680
07 Motor Vehicle Operation and Maintenance	1,815,433	1,812,057	1,846,214
08 Contractual Services	17,840,468	12,654,794	12,647,965
09 Supplies and Materials	1,244,244	775,100	770,283
10 Equipment - Replacement	55,885	350,000	350,000
11 Equipment - Additional	99,433	0	0
12 Grants, Subsidies, and Contributions	5,544,742	31,117,544	26,142,668
13 Fixed Charges	8,031,596	9,964,374	9,997,715
Total Operating Expenses	38,229,710	59,618,839	54,803,073
Total Expenditure	221,167,362	234,017,164	233,076,571
Net General Fund Expenditure	170,478,466	160,742,375	149,943,936
Special Fund Expenditure	1,218,390	1,811,321	1,853,996
Federal Fund Expenditure	48,969,554	71,257,444	81,072,615
Reimbursable Fund Expenditure	500,952	206,024	206,024
Total Expenditure	221,167,362	234,017,164	233,076,571
Special Fund Expenditure			
N00300 Local Government Payments	1,217,905	1,811,321	1,853,996
N00303 Child Support Reinvestment Fund	485	0	0
Total	1,218,390	1,811,321	1,853,996

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	112,509	126,416	161,712
93.556	Promoting Safe and Stable Families	2,222,713	1,992,452	3,196,205
93.558	Temporary Assistance for Needy Families	15,721,061	39,922,244	33,261,298
93.563	Child Support Enforcement	73,426	117,290	105,510
93.603	Adoption Incentive Payments	5,012	0	7,205
93.645	Stephanie Tubbs Jones Child Welfare Services Program	3,970,368	3,759,527	5,709,352
93.658	Foster Care-Title IV-E	0	0	15,255,880
93.659	Adoption Assistance	204,194	229,161	293,578
93.667	Social Services Block Grant	7,271,069	3,480,587	10,456,151
93.669	Child Abuse and Neglect State Grants	77,409	119,342	111,252
93.674	Chafee Foster Care Independence Program	389,309	100,472	559,789
93.778	Medical Assistance Program	4,585,896	4,781,508	6,594,510
AA.N00	Title IV-E Waiver Funding	14,336,588	16,628,445	5,360,173
	Total	48,969,554	71,257,444	81,072,615

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	500,952	206,024	206,024
	Total	500,952	206,024	206,024

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

Local departments of social services, in partnership with the DHS central office in the Social Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person's ability to function independently.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	435.25	424.25	426.25
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	33,655,843	31,305,565	32,193,699
02 Technical and Special Fees	173,798	142,528	145,009
03 Communications	322,370	251,013	276,903
04 Travel	290,679	189,847	199,968
06 Fuel and Utilities	98,192	96,066	91,463
07 Motor Vehicle Operation and Maintenance	52,889	9,808	9,055
08 Contractual Services	5,543,461	6,416,850	5,978,241
09 Supplies and Materials	247,015	204,876	202,046
10 Equipment - Replacement	5,241	0	0
11 Equipment - Additional	49,009	0	0
12 Grants, Subsidies, and Contributions	260,852	4,907,521	4,990,588
13 Fixed Charges	1,954,031	2,070,908	2,076,335
Total Operating Expenses	8,823,739	14,146,889	13,824,599
Total Expenditure	42,653,380	45,594,982	46,163,307
Net General Fund Expenditure	5,002,874	11,470,554	11,642,119
Special Fund Expenditure	697,257	1,231,540	687,672
Federal Fund Expenditure	36,953,249	32,892,888	33,833,516
Total Expenditure	42,653,380	45,594,982	46,163,307
Special Fund Expenditure			
N00300 Local Government Payments	697,077	1,231,540	687,672
N00303 Child Support Reinvestment Fund	180	0	0
Total	697,257	1,231,540	687,672
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	39,741	25,391	36,349
93.556 Promoting Safe and Stable Families	104	0	94
93.558 Temporary Assistance for Needy Families	12,888,793	4,937,053	11,800,631
93.563 Child Support Enforcement	28,417	28,469	25,985
93.658 Foster Care-Title IV-E	0	0	1,086,180
93.659 Adoption Assistance	24,689	20,317	22,572
93.667 Social Services Block Grant	22,127,407	25,987,000	20,259,521
93.669 Child Abuse and Neglect State Grants	64	0	58
93.778 Medical Assistance Program	240,877	435,993	220,533
AA.N00 Title IV-E Waiver Funding	1,603,157	1,458,665	381,593
Total	36,953,249	32,892,888	33,833,516

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

The General Administration program provides essential support services and staff to operate the 24 local departments of social services, including the management of staff, finance, statistical reporting, general services, central records, fleet operations, buildings and grounds, equipment and supplies, and purchase and inventory.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	397.10	386.60	386.60
Number of Contractual Positions	3.25	1.75	1.75
01 Salaries, Wages and Fringe Benefits	31,677,580	30,993,811	31,257,368
02 Technical and Special Fees	390,828	246,275	249,356
03 Communications	1,227,918	906,191	1,045,090
04 Travel	161,429	119,324	140,151
06 Fuel and Utilities	464,897	369,534	474,464
07 Motor Vehicle Operation and Maintenance	3,992	2,660	3,638
08 Contractual Services	3,231,671	3,158,735	3,206,353
09 Supplies and Materials	557,546	507,249	542,349
10 Equipment - Replacement	10,459	0	0
11 Equipment - Additional	15,875	0	0
12 Grants, Subsidies, and Contributions	19,280	2,137,028	2,142,549
13 Fixed Charges	4,108,916	4,071,427	4,075,126
Total Operating Expenses	9,801,983	11,272,148	11,629,720
Total Expenditure	41,870,391	42,512,234	43,136,444
Net General Fund Expenditure	25,024,634	25,866,830	26,240,440
Special Fund Expenditure	2,351,571	2,562,568	2,556,842
Federal Fund Expenditure	14,494,186	14,082,836	14,339,162
Total Expenditure	41,870,391	42,512,234	43,136,444
Special Fund Expenditure			
N00300 Local Government Payments	2,331,989	2,562,568	2,556,842
N00303 Child Support Reinvestment Fund	19,582	0	0
Total	2,351,571	2,562,568	2,556,842
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,489,159	5,069,035	4,441,033
93.556 Promoting Safe and Stable Families	10,836	8,641	10,711
93.558 Temporary Assistance for Needy Families	4,683,352	3,822,383	4,633,214
93.563 Child Support Enforcement	2,945,802	2,804,968	2,914,568
93.658 Foster Care-Title IV-E	0	0	970,485
93.659 Adoption Assistance	19,475	17,274	19,259
93.669 Child Abuse and Neglect State Grants	6,350	6,471	6,275
93.674 Chafee Foster Care Independence Program	0	6,138	0
93.778 Medical Assistance Program	1,013,514	1,068,532	1,002,645
AA.N00 Title IV-E Waiver Funding	1,325,698	1,279,394	340,972
Total	14,494,186	14,082,836	14,339,162

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

The Local Child Support Program establishes paternity when children are born to unmarried parents, establishes child support orders and collects and distributes both current and past due (arrear) child support payments and offers employment programs to unemployed/under employed non-custodial parents.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	588.90	583.90	586.90
Number of Contractual Positions	12.55	1.00	1.00
01 Salaries, Wages and Fringe Benefits	41,316,754	41,911,870	42,847,761
02 Technical and Special Fees	550,185	81,345	71,317
03 Communications	374,670	409,899	365,843
04 Travel	77,300	87,278	87,806
06 Fuel and Utilities	97,678	110,603	105,808
07 Motor Vehicle Operation and Maintenance	26,607	63,552	63,528
08 Contractual Services	1,466,960	1,804,285	1,847,449
09 Supplies and Materials	310,084	377,389	366,509
10 Equipment - Replacement	14,584	0	0
11 Equipment - Additional	6,968	0	0
12 Grants, Subsidies, and Contributions	5,125	2,164	3,453
13 Fixed Charges	4,021,771	4,214,989	4,216,166
Total Operating Expenses	6,401,747	7,070,159	7,056,562
Total Expenditure	48,268,686	49,063,374	49,975,640
Net General Fund Expenditure	16,169,525	16,721,842	17,038,925
Special Fund Expenditure	572,234	612,853	624,626
Federal Fund Expenditure	31,526,927	31,728,679	32,312,089
Total Expenditure	48,268,686	49,063,374	49,975,640
Special Fund Expenditure			
N00300 Local Government Payments	233,411	316,476	254,780
N00303 Child Support Reinvestment Fund	338,823	296,377	369,846
Total	572,234	612,853	624,626
Federal Fund Expenditure			
93.563 Child Support Enforcement	31,526,927	31,728,679	32,312,089
Total	31,526,927	31,728,679	32,312,089

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

The Assistance Payments Program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the Family Investment Program, Temporary Cash Assistance, the Burial Assistance Program, the Temporary Disability Assistance Program, Public Assistance to Adults, the Food Supplement (formerly Food Stamp) Program, the Emergency Assistance to Families with Children Program, and the Welfare Avoidance Grant.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,094,160,492	1,158,046,655	1,091,203,926
Total Operating Expenses	1,094,160,492	1,158,046,655	1,091,203,926
Total Expenditure	1,094,160,492	1,158,046,655	1,091,203,926
Net General Fund Expenditure	55,135,383	45,359,069	40,575,420
Special Fund Expenditure	9,588,502	10,095,041	5,427,950
Federal Fund Expenditure	1,029,436,607	1,102,592,545	1,045,200,556
Total Expenditure	1,094,160,492	1,158,046,655	1,091,203,926

Special Fund Expenditure

N00300 Local Government Payments	841,855	1,011,061	841,855
N00301 Interim Assistance Reimbursement	4,666,094	4,280,229	4,305,542
N00302 Child Support Offset	4,080,553	4,803,751	280,553
Total	9,588,502	10,095,041	5,427,950

Federal Fund Expenditure

10.551 Supplemental Nutrition Assistance Program	931,488,261	1,002,476,374	931,488,261
93.558 Temporary Assistance for Needy Families	97,916,117	100,099,798	113,680,065
93.566 Refugee and Entrant Assistance-State Administered Program	32,229	16,373	32,230
Total	1,029,436,607	1,102,592,545	1,045,200,556

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

This program provides funding to each local department of social services to assist Temporary Cash Assistance customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund employment related activities and support services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	21.00	21.00
Number of Contractual Positions	53.27	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,558,741	1,684,419	1,674,502
02 Technical and Special Fees	1,523,848	2,134,807	2,134,807
03 Communications	2,351	1,468	1,468
04 Travel	21,264	26,231	26,231
06 Fuel and Utilities	7,006	2,498	2,498
08 Contractual Services	25,505,172	27,057,201	25,505,485
09 Supplies and Materials	169,972	242,995	242,995
10 Equipment - Replacement	19,316	29,558	29,558
11 Equipment - Additional	28,542	88,036	88,036
12 Grants, Subsidies, and Contributions	1,478,159	1,257,020	1,478,159
13 Fixed Charges	7,116	3,755	3,755
Total Operating Expenses	27,238,898	28,708,762	27,378,185
Total Expenditure	30,321,487	32,527,988	31,187,494
Federal Fund Expenditure	30,321,487	32,527,988	31,187,494
Total Expenditure	30,321,487	32,527,988	31,187,494
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	30,321,487	32,527,988	31,187,494
Total	30,321,487	32,527,988	31,187,494

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

This program administers and monitors child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, and ensures compliance with regulations and policy. This program also operates several centralized programs designed to locate noncustodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	69.30	69.30	68.30
Number of Contractual Positions	4.07	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,069,098	6,339,535	6,302,937
02 Technical and Special Fees	179,711	75,236	0
03 Communications	22,395	20,741	4,662
04 Travel	45,792	6,267	11,469
07 Motor Vehicle Operation and Maintenance	28,283	13,583	12,417
08 Contractual Services	39,868,710	35,631,724	35,623,870
09 Supplies and Materials	134,602	101,484	142,414
10 Equipment - Replacement	7,340	0	0
11 Equipment - Additional	6,874	0	0
13 Fixed Charges	69,900	73,030	71,714
Total Operating Expenses	40,183,896	35,846,829	35,866,546
Total Expenditure	46,432,705	42,261,600	42,169,483
Net General Fund Expenditure	2,586,773	2,511,014	2,495,617
Special Fund Expenditure	10,199,975	11,212,263	9,380,720
Federal Fund Expenditure	33,645,957	28,538,323	30,293,146
Total Expenditure	46,432,705	42,261,600	42,169,483
Special Fund Expenditure			
N00300 Local Government Payments	0	1,752	0
N00302 Child Support Offset	4,380,393	2,706,252	3,549,497
N00303 Child Support Reinvestment Fund	5,819,582	8,203,673	5,831,223
N00304 Cooperative Reimbursement Monitoring Fees	0	300,586	0
Total	10,199,975	11,212,263	9,380,720
Federal Fund Expenditure			
93.563 Child Support Enforcement	33,645,957	28,538,323	30,293,146
Total	33,645,957	28,538,323	30,293,146

Department of Human Services

N00H00.08 Child Support - State

	FY 2017 Actual	FY 2018 Actual	2019 Estimated	2020 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	11,259	9,876	8,888	8,000
Paternities Established	4,945	4,337	4,077	3,832
Caseload-TCA (Temporary Cash Assistance)	14,652	16,533	16,202	15,878
Non-TCA	182,215	181,708	179,891	178,092
Collections (in \$):				
State Share of Collections	9,400,948	8,460,946	8,049,911	3,822,965
Pass-Through of the State Share of Collections	-	-	-	3,800,000
Reinvestment Fund	8,062,854	8,740,064	8,783,764	8,827,683
Federal Share of Collections	9,095,070	8,460,946	8,049,911	3,822,965
Pass-Through of the Federal Share of Collections	-	-	-	3,800,000
Local Government Share of Incentives	336,185	338,823	297,503	365,253
Total TCA Collections	18,496,018	16,921,892	16,099,822	15,245,930
Total Non-TCA Collections	546,696,357	534,611,560	538,191,297	541,816,645
Total Collections	565,192,375	551,533,452	554,291,119	557,062,575
Percent of Current Support Due that is				
Collected on IV-D Cases	69.0	68.7	70.5	71.0
Percent of IV-D Cases with Orders Established	86.0	83.6	84.9	84.9
Ratio of Collections to Expenditures	4.6	4.4	4.4	4.4

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	258.87	250.87	253.87
Number of Contractual Positions	21.76	8.00	8.00
Salaries, Wages and Fringe Benefits	18,882,910	18,542,747	18,850,937
Technical and Special Fees	1,380,254	275,702	375,624
Operating Expenses	176,649,370	170,016,563	175,368,230
Net General Fund Expenditure	16,049,685	16,880,274	17,041,294
Special Fund Expenditure	64,533,202	61,493,629	64,035,239
Federal Fund Expenditure	116,329,647	110,461,109	113,518,258
Total Expenditure	196,912,534	188,835,012	194,594,791

Department of Human Services

N00I00.04 Director's Office - Family Investment Administration

Program Description

The Director's Office provides statewide administration of the Family Investment Program and all other maintenance programs. It directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	237.00	230.00	232.00
Number of Contractual Positions	19.66	7.00	7.00
01 Salaries, Wages and Fringe Benefits	16,714,364	16,993,452	17,233,839
02 Technical and Special Fees	911,764	222,766	322,688
03 Communications	26,273	57,389	23,461
04 Travel	99,872	117,079	121,485
07 Motor Vehicle Operation and Maintenance	17,956	15,822	19,552
08 Contractual Services	20,420,240	16,527,399	16,716,842
09 Supplies and Materials	58,511	63,579	62,133
11 Equipment - Additional	5,756	0	0
12 Grants, Subsidies, and Contributions	4,386,780	2,651,229	4,363,205
13 Fixed Charges	150,902	18,050	17,917
Total Operating Expenses	25,166,290	19,450,547	21,324,595
Total Expenditure	42,792,418	36,666,765	38,881,122
Net General Fund Expenditure	9,934,505	9,607,473	9,770,662
Special Fund Expenditure	1,610,987	567,291	587,812
Federal Fund Expenditure	31,246,926	26,492,001	28,522,648
Total Expenditure	42,792,418	36,666,765	38,881,122

Special Fund Expenditure

N00300 Local Government Payments	1,253,753	567,291	457,466
N00318 Universal Services Benefit Program	30,459	0	11,114
N00330 Food Stamp Overpayment	326,775	0	119,232
Total	1,610,987	567,291	587,812

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	15,231,019	12,112,575	13,903,172
10.568 Emergency Food Assistance Program (Administrative Costs)	83,841	0	76,518
93.558 Temporary Assistance for Needy Families	7,905,781	8,871,160	7,216,509
93.563 Child Support Enforcement	12,783	5,070	11,667
93.566 Refugee and Entrant Assistance-State Administered Program	8,974	4,646	8,177
93.568 Low-Income Home Energy Assistance	35,044	13,026	38,982
93.576 Refugee and Entrant Assistance-Discretionary Grants	90,730	0	82,820
93.584 Refugee and Entrant Assistance-Targeted Assistance	698	0	634
93.669 Child Abuse and Neglect State Grants	299	0	272
93.778 Medical Assistance Program	7,867,388	5,484,600	7,181,451
AA.N00 Title IV-E Waiver Funding	10,369	924	2,446
Total	31,246,926	26,492,001	28,522,648

Department of Human Services

N00I00.05 Maryland Office for Refugees and Asylees - Family Investment Administration

Program Description

The Maryland Office for Refugees and Asylees (MORA) manages a federally funded refugee resettlement program that provides cash, medical assistance and social services (employment services, English language and cross-cultural training, skills training, and support services) to refugees and asylees residing in the State. Services lead to refugees and asylees' early economic independence and social adjustment.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	574,655	504,299	517,285
02 Technical and Special Fees	37,740	51,786	51,786
03 Communications	1,245	11,595	1,342
04 Travel	3,980	5,785	5,785
08 Contractual Services	2,977,454	2,443,688	3,080,704
09 Supplies and Materials	2,512	3,724	3,724
10 Equipment - Replacement	316	0	0
12 Grants, Subsidies, and Contributions	7,073,759	11,601,976	10,964,960
13 Fixed Charges	0	3,000	3,000
Total Operating Expenses	10,059,266	14,069,768	14,059,515
Total Expenditure	10,671,661	14,625,853	14,628,586
Federal Fund Expenditure	10,671,661	14,625,853	14,628,586
Total Expenditure	10,671,661	14,625,853	14,628,586
Federal Fund Expenditure			
93.566 Refugee and Entrant Assistance-State Administered Program	9,608,797	13,173,677	13,171,623
93.576 Refugee and Entrant Assistance-Discretionary Grants	131,398	257,999	180,119
93.584 Refugee and Entrant Assistance-Targeted Assistance	912,619	1,191,151	1,251,008
93.669 Child Abuse and Neglect State Grants	18,847	3,026	25,836
Total	10,671,661	14,625,853	14,628,586

Department of Human Services

N00I00.06 Office of Home Energy Programs - Family Investment Administration

Program Description

The Office of Home Energy Programs (OHEP) administers home energy assistance programs using local agencies in each jurisdiction in the State. These programs provide services for low-income families vulnerable to the costs of high energy consumption relative to their income, and associated health and safety risks. These services include: direct cash payments (benefits); indirect assistance (budget counseling, vendor arrangements, referrals, etc.); and non-cash assistance (energy heating/cooling equipment repair/replacement). OHEP administers the Maryland Energy Assistance Program (MEAP) and the Electric Universal Service Program (EUSP).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.87	14.87	15.87
Number of Contractual Positions	1.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,593,891	1,044,996	1,099,813
02 Technical and Special Fees	430,750	1,150	1,150
03 Communications	25,677	37,241	21,937
04 Travel	8,044	7,004	7,004
06 Fuel and Utilities	14,833	0	0
08 Contractual Services	126,459,125	128,343,265	131,849,192
09 Supplies and Materials	132,407	158,111	158,111
10 Equipment - Replacement	995	0	0
11 Equipment - Additional	1,384	0	0
12 Grants, Subsidies, and Contributions	314,994	0	0
13 Fixed Charges	58,413	8,850	8,850
Total Operating Expenses	127,015,872	128,554,471	132,045,094
Total Expenditure	129,040,513	129,600,617	133,146,057
Special Fund Expenditure	62,922,215	60,926,338	63,447,427
Federal Fund Expenditure	66,118,298	68,674,279	69,698,630
Total Expenditure	129,040,513	129,600,617	133,146,057
Special Fund Expenditure			
N00300 Local Government Payments	0	400,000	400,031
N00318 Universal Services Benefit Program	35,922,215	34,526,338	43,104,472
SWF316 Strategic Energy Investment Fund - RGGI	27,000,000	26,000,000	19,942,924
Total	62,922,215	60,926,338	63,447,427
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	66,118,298	68,674,279	69,698,630
Total	66,118,298	68,674,279	69,698,630

Department of Human Services

N00I00.07 Office of Grants Management - Family Investment Administration

Program Description

The Office of Grants Management (OGM) provides funding and oversight of government and community-based organizations through a broad based network of diverse partners; community and faith-based organizations, local departments of social services and local and state government agencies. OGM encompasses many community initiatives. The programs serve vulnerable children and adults, married and unmarried couples with children, food needy persons, and people who are homeless or at risk of becoming homeless.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	0.00	0.00
03 Communications	379	2,779	28
04 Travel	2,658	0	0
08 Contractual Services	81,033	500,000	0
09 Supplies and Materials	5,741	0	0
12 Grants, Subsidies, and Contributions	14,318,131	7,438,998	7,938,998
Total Operating Expenses	14,407,942	7,941,777	7,939,026
Total Expenditure	14,407,942	7,941,777	7,939,026
Net General Fund Expenditure	6,115,180	7,272,801	7,270,632
Federal Fund Expenditure	8,292,762	668,976	668,394
Total Expenditure	14,407,942	7,941,777	7,939,026

Federal Fund Expenditure

10.568	Emergency Food Assistance Program (Administrative Costs)	7,836,658	375,509	375,182
93.558	Temporary Assistance for Needy Families	295,869	134,447	134,330
93.597	Grants to State for Access and Visitation Programs	160,235	159,020	158,882
	Total	8,292,762	668,976	668,394

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
N00 - Department of Human Services						
N00A01 - Office of the Secretary						
N00A0101 - Office of the Secretary						
Admin Aide OAG	5.00	198,847	5.00	235,591	5.00	240,305
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Admin Prog Mgr I	1.00	132,764	1.00	53,193	1.00	54,257
Admin Prog Mgr II	0.00	84,479	0.00	0	0.00	0
Admin Prog Mgr III	2.00	257,784	2.00	180,756	2.00	184,373
Admin Spec II	0.00	37,280	0.00	0	0.00	0
Admin Spec III	0.00	52,183	0.00	0	0.00	0
Administrator I	25.00	1,363,342	25.00	1,485,608	25.00	1,484,080
Administrator I OAG	1.00	61,497	1.00	61,497	1.00	62,727
Administrator II	13.00	1,032,013	13.00	834,901	13.00	851,605
Administrator III	4.00	281,995	4.00	271,070	4.00	276,493
Administrator IV	0.00	13,466	0.00	0	0.00	0
Asst Attorney General V	1.00	73,900	1.00	75,982	1.00	77,502
Asst Attorney General VI	9.00	774,690	9.00	855,633	9.00	872,750
Asst Attorney General VII	3.00	316,195	3.00	318,130	3.00	324,494
Asst Attorney General VIII	2.00	285,891	2.00	236,394	2.00	241,122
Computer Network Spec Supr	1.00	69,273	1.00	65,416	1.00	66,725
Dep Secy Dept Human Resources	3.00	311,634	3.00	376,625	3.00	404,999
Designated Admin Mgr IV	3.00	296,032	3.00	296,031	3.00	301,952
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Exec Assoc I	1.00	41,846	1.00	48,304	1.00	39,658
Exec Assoc II	0.00	113,188	0.00	0	0.00	0
Exec Assoc III	0.00	140,375	0.00	0	0.00	0
Fiscal Services Admin V	1.00	65,287	1.00	81,098	1.00	65,901
Hum Ser Spec III	1.00	20,141	1.00	51,051	1.00	52,073
Hum Ser Spec IV	0.00	96,234	0.00	0	0.00	0
Hum Ser Spec V	1.00	41,454	1.00	66,363	2.00	112,589
Internal Auditor II	8.00	450,251	8.00	452,927	8.00	427,511
Internal Auditor Lead	1.00	54,298	1.00	54,298	1.00	55,384
Internal Auditor Prog Super	2.00	136,550	2.00	123,800	2.00	126,277
Internal Auditor Super	5.00	340,066	5.00	340,200	5.00	347,006
IT Functional Analyst II	1.00	53,722	1.00	50,915	1.00	51,934
IT Functional Analyst Supervisor	1.00	69,282	1.00	70,049	1.00	71,450
Paralegal II	0.00	3,391	0.00	0	0.00	0
Paralegal II OAG	1.00	44,205	1.00	34,390	1.00	35,078
Prgm Mgr I	1.00	78,172	1.00	53,193	1.00	54,257
Prgm Mgr II	3.00	134,204	3.00	241,975	3.00	246,816
Prgm Mgr III	3.00	175,258	3.00	257,251	3.00	262,397
Prgm Mgr IV	0.00	85,817	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	177,435	1.00	68,959	1.00	70,339
Prgm Mgr Senior II	3.00	207,177	3.00	316,675	2.00	211,320
Prgm Mgr Senior III	0.00	70,770	0.00	0	0.00	0
Prgm Mgr Senior IV	1.00	115,587	1.00	115,587	1.00	117,899
Principal Counsel	2.00	225,001	2.00	225,000	2.00	229,500
Pub Affairs Officer II	1.00	56,551	1.00	56,550	1.00	57,681
Secy Dept Human Resources	1.00	170,818	1.00	170,818	1.00	174,234
Social Service Admin III	7.00	340,605	5.00	357,015	5.00	333,374

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Services Atty III	0.00	7,524	0.00	0	0.00	0
Webmaster II	2.00	130,500	2.00	130,500	2.00	133,111
Total N00A0101	123.00	9,487,094	121.00	8,911,865	121.00	8,921,256
N00A0102 - Citizens Review Board for Children						
Admin Spec II	1.00	0	1.00	37,280	1.00	38,026
Database Specialist II	1.00	71,399	1.00	71,399	1.00	72,827
Hum Ser Admin II	1.00	77,079	1.00	77,078	1.00	78,620
Office Secy III	1.00	42,754	1.00	42,753	1.00	43,609
Prgm Mgr IV	1.00	43,714	1.00	103,743	1.00	65,901
Staff Assistant, CRBC	3.00	158,320	3.00	158,319	3.00	161,487
Volunteer Activities Coord III	1.00	49,155	1.00	46,703	1.00	47,638
Total N00A0102	9.00	442,421	9.00	537,275	9.00	508,108
N00A0103 - Maryland Commission for Women						
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Management Associate	0.00	47,815	0.00	0	0.00	0
Total N00A0103	1.00	127,893	1.00	80,078	1.00	81,680
N00A0104 - Maryland Legal Services Program						
Admin Officer III	2.00	54,451	1.00	54,451	1.00	55,541
Hum Ser Spec V	0.00	59,202	1.00	44,017	1.00	44,898
Prgm Mgr II	0.00	72,546	0.00	0	0.00	0
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	1.00	0	1.00	91,548	1.00	93,379
Total N00A0104	4.00	289,942	4.00	293,759	4.00	299,636
Total N00A01-Office of the Secretary	137.00	10,347,350	135.00	9,822,977	135.00	9,810,680
N00B0004 - General Administration-State						
Admin Aide	4.00	105,080	4.00	175,780	4.00	163,261
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer III	1.00	53,431	1.00	53,431	1.00	54,500
Admin Spec III	4.00	147,340	4.00	199,522	4.00	203,515
Administrator II	1.00	0	1.00	64,387	1.00	65,675
Administrator III	3.00	220,069	3.00	220,068	3.00	224,471
Administrator IV	1.00	77,699	1.00	77,699	1.00	79,253
Exec Assoc I	0.00	52,020	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	68,175	1.00	69,539
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Hum Ser Admin II	8.00	315,847	8.00	483,271	8.00	492,939
Hum Ser Admin III	0.00	(9,879)	0.00	0	0.00	0
Hum Ser Spec III	1.00	98,973	1.00	59,392	1.00	39,658
Hum Ser Spec IV	9.00	742,940	9.00	477,958	9.00	487,522
Hum Ser Spec V	5.00	361,191	5.00	305,192	5.00	311,298
Human Service Prgm Pln Administrator	26.00	1,527,291	26.00	1,659,636	28.00	1,706,572
IT Functional Analyst II	1.00	68,939	1.00	68,939	1.00	70,318
IT Functional Analyst Supervisor	1.00	68,723	1.00	68,723	1.00	70,098
Management Associate	2.00	70,124	2.00	92,219	2.00	74,578
Management Specialist Director	1.00	91,107	1.00	91,107	1.00	92,930
Office Secy II	1.00	41,505	1.00	41,664	1.00	42,498
Prgm Mgr I	1.00	46,338	1.00	53,193	1.00	54,257
Prgm Mgr II	7.00	381,049	7.00	472,979	8.00	540,319
Prgm Mgr III	4.00	354,014	4.00	329,326	4.00	307,475
Prgm Mgr IV	1.00	99,869	1.00	64,608	1.00	65,901

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	2.00	169,747	2.00	221,458	2.00	183,283
Social Service Admin II	9.00	482,246	9.00	627,499	9.00	589,753
Social Service Admin III	13.00	825,064	13.00	933,531	13.00	859,858
Social Service Admin IV	4.00	329,848	4.00	301,694	4.00	307,730
Total N00B0004	113.00	6,896,408	113.00	7,387,283	116.00	7,336,550

N00E01 - Operations Office

N00E0101 - Division of Budget, Finance and Personnel

Accountant Advanced	5.00	290,030	5.00	274,844	5.00	280,344
Accountant II	2.00	153,151	2.00	95,809	2.00	97,727
Accountant Lead	1.00	27,444	1.00	53,855	1.00	54,933
Accountant Manager I	1.00	74,779	1.00	74,779	1.00	76,275
Accountant Manager III	1.00	65,967	1.00	90,112	1.00	61,754
Accountant Supervisor I	2.00	172,716	2.00	141,768	2.00	144,604
Accountant Supervisor II	3.00	186,281	3.00	186,280	3.00	190,008
Admin Aide	2.00	103,774	2.00	80,360	2.00	81,968
Admin Officer I	3.00	54,180	3.00	130,700	3.00	111,867
Admin Officer III	2.00	122,222	2.00	122,221	2.00	124,666
Admin Prog Mgr I	2.00	113,701	2.00	144,376	2.00	147,264
Admin Prog Mgr II	1.00	116,653	1.00	84,479	1.00	86,169
Admin Prog Mgr III	0.00	43,091	0.00	0	0.00	0
Admin Spec III	1.00	47,569	1.00	47,569	1.00	48,521
Administrative Mgr IV	0.00	96,144	0.00	0	0.00	0
Administrator I	2.00	261,068	2.00	97,872	3.00	144,729
Administrator II	1.00	99,364	1.00	46,857	1.00	47,795
Administrator III	3.00	147,951	3.00	164,700	3.00	167,995
Agency Budget Spec I	0.00	25,326	0.00	0	0.00	0
Agency Budget Spec II	3.00	128,506	3.00	175,808	3.00	179,325
Agency Budget Spec Lead	0.00	43,611	0.00	0	0.00	0
Agency Budget Spec Supv	6.00	353,619	6.00	378,974	6.00	362,104
Agency Budget Spec Trainee	1.00	83,250	1.00	36,918	1.00	37,657
Agency Procurement Spec I	1.00	53,479	1.00	47,063	1.00	48,005
Agency Procurement Spec II	5.00	241,352	5.00	246,281	5.00	251,209
Agency Procurement Spec Lead	2.00	108,022	2.00	103,219	2.00	105,285
Agency Procurement Spec Supv	3.00	165,935	3.00	186,761	3.00	190,498
Agency Procurement Spec Trainee	0.00	15,427	0.00	0	0.00	0
Computer Info Services Spec II	1.00	46,098	1.00	46,098	1.00	47,020
Computer Network Spec II	0.00	39,432	0.00	0	0.00	0
Computer Network Spec Lead	1.00	74,183	1.00	74,183	1.00	75,667
Computer Network Spec Supr	1.00	79,205	1.00	79,205	1.00	80,790
Computer Network Spec Trainee	0.00	1,937	0.00	0	0.00	0
Database Specialist Supervisor	1.00	85,401	1.00	65,416	1.00	66,725
Family Investment Spec II	0.00	0	0.00	0	1.00	33,012
Financial Compliance Auditor II	2.00	36,223	2.00	111,925	2.00	84,372
Fiscal Accounts Clerk Supervisor	1.00	51,209	1.00	51,209	1.00	52,234
Fiscal Accounts Technician II	13.00	475,943	12.00	484,260	12.00	493,951
Fiscal Accounts Technician Supv	3.00	148,526	3.00	141,953	3.00	144,794
Fiscal Services Admin II	2.00	135,668	2.00	138,546	2.00	141,318
Fiscal Services Admin III	4.00	326,217	4.00	328,693	4.00	335,269
Fiscal Services Admin IV	1.00	91,835	1.00	91,835	1.00	93,672
Fiscal Services Admin V	1.00	101,786	1.00	101,786	1.00	103,822

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin VI	1.00	106,581	1.00	106,581	1.00	108,713
HR Administrator I	2.00	149,801	2.00	149,800	2.00	152,797
HR Administrator II	2.00	107,325	2.00	138,963	2.00	141,743
HR Administrator III	1.00	87,729	1.00	87,729	1.00	89,484
HR Administrator IV	0.00	51,554	0.00	0	0.00	0
HR Director I	1.00	89,122	1.00	89,122	1.00	90,905
HR Director II	1.00	108,635	1.00	108,635	1.00	110,808
HR Officer I	4.00	154,888	4.00	220,243	4.00	224,650
HR Officer II	2.00	174,058	2.00	136,578	2.00	139,310
HR Officer III	1.00	111,448	1.00	46,857	1.00	47,795
HR Officer III Adv	1.00	73,593	1.00	73,593	1.00	75,065
HR Specialist	1.00	36,650	1.00	38,880	1.00	39,658
HR Specialist Trn	0.00	22,511	0.00	0	0.00	0
Hum Ser Spec II	0.00	3,165	0.00	0	0.00	0
Hum Ser Spec III	0.00	55,212	0.00	0	0.00	0
Hum Ser Spec IV	2.00	61,369	2.00	103,298	2.00	105,365
Hum Ser Spec V	1.00	104,867	1.00	68,939	1.00	44,898
Human Service Prgm Pln Administrator	1.00	0	1.00	69,492	1.00	70,882
Internal Auditor II	0.00	0	0.00	0	1.00	44,898
IT Functional Analyst I	0.00	17,110	0.00	0	0.00	0
IT Functional Analyst II	3.00	181,492	3.00	181,491	3.00	185,122
IT Functional Analyst Supervisor	1.00	63,678	1.00	63,678	1.00	64,952
IT Functional Analyst Trainee	1.00	41,601	1.00	38,880	1.00	39,658
IT Programmer Analyst Lead/Advanced	1.00	66,151	1.00	66,151	1.00	67,475
Management Advocate II	2.00	126,204	2.00	126,203	2.00	128,729
Management Advocate Supv	1.00	68,504	1.00	68,504	1.00	69,875
Management Associate	3.00	138,111	3.00	150,416	3.00	143,582
Office Clerk II	1.00	55,082	1.00	34,281	1.00	34,967
Office Secy III	0.00	26,394	0.00	0	0.00	0
Office Services Clerk	2.00	53,311	2.00	71,666	2.00	73,101
Personnel Associate II	2.00	91,406	2.00	84,342	2.00	86,030
Personnel Associate III	1.00	48,453	1.00	48,453	1.00	49,423
Prgm Mgr II	1.00	300	1.00	56,743	1.00	57,878
Prgm Mgr IV	1.00	0	1.00	64,608	1.00	65,901
Prgm Mgr Senior III	1.00	46,113	1.00	116,883	1.00	119,221
Total N00E0101	126.00	7,610,693	125.00	7,337,723	128.00	7,466,233
N00E0102 - Division of Administrative Services						
Admin Aide	1.00	43,180	1.00	48,980	1.00	49,960
Admin Officer I	5.00	275,362	5.00	228,551	5.00	233,124
Admin Officer II	2.00	141,021	2.00	102,140	2.00	104,184
Admin Officer III	5.00	337,346	5.00	243,265	5.00	237,837
Admin Prog Mgr II	2.00	152,984	2.00	152,983	2.00	156,044
Admin Prog Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Admin Spec II	2.00	92,768	2.00	92,767	2.00	94,623
Admin Spec III	2.00	50,910	1.00	51,209	1.00	52,234
Administrator I	3.63	126,290	3.63	191,468	3.63	195,299
Administrator II	4.00	139,794	4.00	252,948	4.00	258,010
Administrator III	5.00	323,450	5.00	323,448	5.00	329,919
Administrator IV	2.00	135,950	2.00	135,950	2.00	138,670
Agency Procurement Spec Supv	1.00	58,548	1.00	58,548	1.00	59,719

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Graphic Arts Specialist	1.00	63,371	1.00	63,371	1.00	64,639
Hum Ser Admin III	1.00	79,205	1.00	79,205	1.00	80,790
IT Production Control Spec I	3.00	43,360	3.00	85,040	3.00	83,732
IT Production Control Spec II	2.00	52,481	2.00	72,456	2.00	73,906
IT Production Control Spec Supr	3.00	150,720	3.00	156,890	3.00	160,030
IT Production Control Spec Trainee	0.00	3,295	0.00	0	0.00	0
Office Services Clerk Lead	1.00	40,181	1.00	40,181	1.00	40,985
Office Supervisor	1.00	40,793	1.00	40,792	1.00	41,608
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Services Specialist	4.00	155,986	4.00	155,992	4.00	159,114
Social Worker II Fam Svcs	1.00	56,999	1.00	44,017	1.00	58,139
Total N00E0102	53.63	2,771,926	52.63	2,828,133	52.63	2,884,658
Total N00E01-Operations Office	179.63	10,382,619	177.63	10,165,856	180.63	10,350,891
N00F0004 - General Administration						
Admin Aide	1.00	43,081	1.00	43,080	1.00	43,942
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Prog Mgr II	1.00	0	1.00	56,743	1.00	57,878
Admin Prog Mgr III	1.00	0	1.00	90,112	1.00	61,754
Administrator II	2.00	113,656	2.00	141,768	2.00	117,334
Administrator III	1.00	78,670	1.00	80,078	1.00	81,680
Agency Budget Spec II	1.00	32,518	1.00	41,358	1.00	42,186
Agency Procurement Spec II	2.00	116,369	2.00	116,369	2.00	118,697
Computer Info Services Spec II	8.00	463,937	8.00	460,562	8.00	469,778
Computer Info Services Spec Manager	1.00	62,474	1.00	62,474	1.00	63,724
Computer Info Services Spec Supv	1.00	56,483	1.00	58,548	1.00	59,719
Computer Network Spec I	1.00	62,676	1.00	62,676	1.00	63,930
Computer Network Spec II	16.00	897,268	15.00	944,121	15.00	963,011
Computer Network Spec Lead	3.00	219,374	3.00	219,373	3.00	223,762
Computer Network Spec Supr	5.00	361,313	5.00	341,020	5.00	347,843
Computer User Support Spec II	1.00	45,425	1.00	45,855	1.00	46,773
Database Specialist II	1.00	77,078	1.00	77,078	1.00	78,620
Database Specialist Supervisor	1.00	83,811	1.00	83,811	1.00	85,488
Exec Aide XI	1.00	177,977	1.00	177,977	1.00	181,537
IT Asst Director I	1.00	75,377	1.00	75,377	1.00	76,885
IT Asst Director II	3.00	49,953	3.00	216,466	3.00	220,796
IT Asst Director III	1.00	85,817	1.00	85,817	1.00	87,534
IT Asst Director IV	1.00	80,231	1.00	89,829	1.00	91,626
IT Director III	3.00	202,030	3.00	261,672	3.00	225,638
IT Functional Analyst II	21.00	968,147	18.00	1,095,020	18.00	1,096,669
IT Functional Analyst Lead	4.00	195,922	4.00	235,210	4.00	239,916
IT Functional Analyst Supervisor	8.00	574,079	8.00	580,483	8.00	592,097
IT Production Control Spec II	1.00	35,068	1.00	35,068	1.00	35,770
IT Programmer Analyst II	3.00	201,383	3.00	201,382	3.00	205,411
IT Programmer Analyst Lead/Advanced	2.00	155,647	2.00	155,646	2.00	158,760
IT Programmer Analyst Supervisor	2.00	170,803	2.00	170,802	2.00	174,220
IT Staff Specialist	1.00	73,593	1.00	73,593	1.00	75,065
Prgm Mgr III	1.00	82,368	1.00	97,203	1.00	99,148
Prgm Mgr Senior III	0.00	23,573	0.00	0	0.00	0
Prgm Mgr Senior IV	3.00	337,872	3.00	404,247	3.00	412,332
Total N00F0004	104.00	6,263,365	100.00	6,940,210	100.00	6,960,103

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
N00G00 - Local Department Operations						
N00G0002 - Local Family Investment Program						
Accountant I	1.00	0	1.00	38,880	1.00	39,658
Accountant II	1.00	49,953	1.00	46,098	1.00	47,020
Admin Aide	2.50	35,373	2.50	99,596	2.50	100,406
Admin Officer I	1.00	72,196	1.00	54,619	1.00	55,712
Admin Officer II	3.00	136,363	3.00	136,362	3.00	139,092
Admin Officer III	3.00	92,205	3.00	150,280	3.00	140,973
Admin Spec I	3.00	54,511	3.00	120,792	3.00	123,210
Admin Spec II	0.00	8,890	0.00	0	0.00	0
Admin Spec III	11.50	420,131	10.50	460,294	10.50	465,561
Administrator II	1.00	75,012	1.00	75,012	1.00	76,513
Agency Procurement Spec Supv	1.00	63,171	1.00	63,171	1.00	64,435
Child Support Specialist I	0.00	14,607	0.00	0	0.00	0
Child Support Specialist II	0.00	14,740	0.00	0	0.00	0
Child Support Specialist Trainee	0.00	7,262	0.00	0	0.00	0
Computer Network Spec II	1.00	0	1.00	46,857	1.00	47,795
Computer Network Spec Trainee	1.00	0	1.00	41,358	1.00	42,186
Database Specialist II	0.00	85,968	0.00	0	0.00	0
Family Investment Spec I	155.00	4,526,578	149.00	4,820,624	149.00	4,892,454
Family Investment Spec II	820.30	28,875,945	809.30	31,542,856	798.30	31,480,063
Family Investment Spec III	92.00	3,677,842	91.00	4,008,312	90.00	3,998,323
Family Investment Spec IV	111.00	5,130,048	110.00	5,208,512	110.00	5,277,541
Family Investment Spec Supv I	164.00	8,437,712	163.00	8,941,687	163.00	8,969,038
Family Investment Spec Supv II	9.00	696,770	9.00	565,077	9.00	576,383
Family Svs Caseworker II	0.00	0	0.00	0	1.00	41,104
Fiscal Accounts Clerk II	8.50	251,809	8.50	313,220	9.50	349,798
Fiscal Accounts Clerk Supervisor	1.00	9,932	1.00	34,390	1.00	35,078
Fiscal Accounts Technician II	6.50	317,604	6.50	276,668	8.50	351,917
HR Officer I	1.00	51,452	1.00	51,452	1.00	52,482
HR Specialist	0.00	27,485	0.00	0	0.00	0
HR Specialist Trn	1.00	13,435	1.00	36,557	1.00	37,289
Hum Ser Admin I	30.00	1,703,853	30.00	1,929,629	29.00	1,891,723
Hum Ser Admin II	19.00	1,252,613	19.00	1,251,076	19.00	1,276,104
Hum Ser Admin III	17.00	1,077,165	17.00	1,212,248	17.00	1,203,589
Hum Ser Admin IV	5.00	345,112	5.00	393,263	5.00	374,449
Hum Ser Spec II	3.00	53,436	3.00	148,590	3.00	151,564
Hum Ser Spec III	11.00	220,632	11.00	545,031	11.00	519,441
Hum Ser Spec IV	5.00	641,750	4.00	219,110	4.00	223,494
Hum Ser Spec V	8.00	336,917	8.00	474,791	8.00	468,801
Human Service Prgm Pln Administrator	2.00	66,888	2.00	113,745	2.00	116,021
IT Functional Analyst Lead	1.00	0	1.00	64,387	1.00	65,675
IT Programmer Analyst II	2.00	55,341	2.00	127,845	2.00	130,403
Management Associate	4.00	154,822	4.00	202,802	4.00	206,860
Office Clerk Assistant	13.00	70,065	13.00	296,735	13.00	302,680
Office Clerk I	2.00	47,109	2.00	49,766	2.00	50,762
Office Clerk II	6.50	172,010	6.50	200,474	6.50	204,487
Office Manager	1.00	50,659	1.00	50,659	1.00	51,673
Office Secy II	11.50	413,567	11.50	465,650	11.50	468,757
Office Secy III	6.00	257,096	6.00	257,625	6.00	262,780

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Services Clerk	177.00	5,200,285	172.00	5,712,097	172.00	5,725,985
Office Services Clerk Lead	14.00	390,057	12.00	418,586	12.00	426,965
Office Supervisor	20.00	652,891	16.00	698,453	16.00	712,430
Personnel Associate I	1.00	19,451	1.00	31,553	1.00	32,185
Personnel Associate II	1.00	13,359	1.00	35,980	1.00	36,700
Personnel Clerk	0.00	1,348	0.00	0	0.00	0
Prgm Mgr I	6.00	320,107	6.00	445,542	5.00	383,797
Prgm Mgr II	2.00	188,923	2.00	163,346	2.00	166,613
Prgm Mgr III	5.00	429,845	5.00	413,107	5.00	421,370
Prgm Mgr Senior I	1.00	106,581	1.00	106,581	1.00	108,713
Prgm Mgr Senior IV	1.00	0	1.00	134,749	1.00	137,444
Publications Spec I	1.00	12,617	1.00	35,423	1.00	36,132
Publications Spec II	0.00	24,291	0.00	0	0.00	0
Services Specialist	1.00	37,266	1.00	37,380	1.00	38,128
Total N00G0002	1,776.30	67,463,050	1,743.30	73,368,897	1,733.30	73,599,756
N00G0003 - Child Welfare Services						
Admin Aide	12.00	479,520	12.00	490,135	12.00	499,943
Admin Officer I	17.00	624,251	15.00	695,106	15.00	687,429
Admin Officer II	10.00	384,395	10.00	500,559	10.00	497,335
Admin Officer III	3.00	88,719	3.00	165,807	3.00	145,431
Admin Prog Mgr I	1.00	0	1.00	79,205	1.00	80,790
Admin Prog Mgr II	1.00	6,758	1.00	84,479	1.00	57,878
Admin Spec I	1.00	45,513	1.00	36,992	1.00	37,732
Admin Spec II	8.00	251,735	5.00	192,726	5.00	190,186
Admin Spec III	3.00	143,461	3.00	151,773	2.00	104,468
Administrator I	5.00	206,818	5.00	294,851	5.00	300,750
Administrator II	2.00	65,459	2.00	133,560	2.00	136,232
Administrator III	2.00	71,399	2.00	140,122	2.00	142,925
Administrator IV	1.00	68,908	1.00	77,699	1.00	54,257
Agency Budget Spec II	1.00	0	1.00	54,451	1.00	55,541
Agency Budget Spec Trainee	1.00	0	1.00	36,918	1.00	37,657
Casework Specialist Family Services	207.50	9,181,937	206.50	10,036,628	207.00	10,072,371
Child Support Specialist I	2.00	0	2.00	77,807	2.00	79,364
Child Support Specialist II	1.00	0	1.00	42,623	1.00	35,078
Comm Hlth Nurse II	1.00	91,985	1.00	66,363	1.00	67,691
Computer Network Spec II	2.00	119,545	2.00	119,545	2.00	121,937
Data Entry Operator Lead	1.00	41,346	1.00	41,346	1.00	42,173
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Emp Training Spec II	2.00	14,453	2.00	77,760	2.00	79,316
Exec Assoc II	2.00	0	2.00	113,187	2.00	115,452
Exec Assoc III	1.00	0	1.00	72,199	1.00	73,643
Family Investment Spec I	0.00	0	0.00	0	2.00	62,164
Family Investment Spec II	0.00	58,723	0.00	0	1.00	33,012
Family Investment Spec III	1.00	0	1.00	54,186	1.00	55,270
Family Investment Spec Supv I	1.00	61,009	1.00	61,009	1.00	62,230
Family Support Worker I	0.00	18,056	0.00	0	0.00	0
Family Support Worker II	114.00	3,699,738	114.00	3,945,566	113.00	3,976,343
Family Support Worker Lead	6.00	206,581	6.00	221,941	6.00	222,937
Family Svs Caseworker I	28.00	765,495	27.00	1,101,663	26.00	1,062,788
Family Svs Caseworker II	504.10	23,474,372	502.10	24,591,296	500.10	24,740,606

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Family Svs Caseworker III	86.50	4,814,145	86.50	5,151,095	85.50	5,111,774
Family Svs Caseworker Supv	78.00	5,080,471	78.00	4,989,320	78.00	4,901,746
Family Svs Caseworker Trainee	19.50	400,509	19.50	728,220	20.50	761,014
Fiscal Accounts Clerk II	3.00	83,731	3.00	123,728	3.00	109,773
Fiscal Accounts Clerk Supervisor	1.00	47,649	1.00	47,569	1.00	48,521
Fiscal Accounts Clerk, Lead	1.00	44,344	1.00	44,343	1.00	45,230
Fiscal Accounts Technician II	3.00	0	3.00	109,792	4.00	159,266
HR Administrator II	1.00	2,814	1.00	53,193	1.00	54,257
Hum Ser Admin I	3.00	247,326	3.00	207,262	3.00	211,408
Hum Ser Admin II	2.00	255,543	2.00	158,646	3.00	212,717
Hum Ser Spec I	1.00	22,522	1.00	36,918	1.00	35,078
Hum Ser Spec II	1.50	18,856	1.00	40,698	1.00	41,512
Hum Ser Spec III	3.80	66,820	3.80	172,286	3.80	175,733
Hum Ser Spec IV	10.00	274,654	9.00	482,601	9.00	489,441
Hum Ser Spec V	15.00	651,209	14.00	789,659	14.00	805,457
Human Service Prgm Pln Administrator	2.00	12,008	2.00	93,714	2.00	95,590
Internal Auditor II	2.00	0	2.00	101,016	2.00	103,037
Internal Auditor Prog Super	1.00	0	1.00	64,184	1.00	65,468
Investigator III Human Resources	2.00	77,978	2.00	77,977	2.00	79,537
IT Functional Analyst I	0.00	13,126	0.00	0	0.00	0
IT Functional Analyst II	1.00	67,639	1.00	67,639	1.00	68,992
IT Functional Analyst Trainee	1.00	35,718	1.00	46,560	1.00	47,492
IT Staff Specialist	1.00	61,181	1.00	58,548	1.00	59,719
Legal Secretary	1.00	44,344	1.00	44,343	1.00	45,230
Management Associate	7.00	355,663	7.00	370,547	7.00	377,962
OBS-Social Services Attorney III	0.00	0	1.00	91,107	1.00	92,930
OBS-Social Services Attorney III	1.00	91,107	0.00	0	0.00	0
Office Clerk Assistant	1.00	30,375	1.00	30,374	1.00	30,982
Office Clerk II	9.50	259,397	9.50	316,434	9.50	322,767
Office Manager	4.00	186,300	4.00	186,589	4.00	190,322
Office Processing Clerk II	3.00	65,077	2.00	79,148	2.00	80,732
Office Secy I	7.50	221,151	6.50	232,836	6.50	237,495
Office Secy II	26.30	891,064	24.30	918,934	24.30	924,110
Office Secy III	29.50	1,245,773	29.50	1,216,295	29.50	1,240,631
Office Services Clerk	24.00	785,621	23.00	818,715	23.00	835,098
Office Services Clerk Lead	6.00	160,607	6.00	218,461	6.00	222,835
Office Supervisor	6.00	201,094	6.00	258,173	6.00	245,464
Paralegal II	2.00	68,100	2.00	72,648	2.00	74,102
Paralegal II OAG	1.00	25,366	1.00	38,258	1.00	39,024
Personnel Associate I	1.00	0	1.00	36,333	1.00	37,060
Prgm Mgr I	7.00	543,210	7.00	527,100	7.00	537,645
Prgm Mgr II	25.00	1,773,511	25.00	1,865,849	24.00	1,808,745
Prgm Mgr III	5.00	264,715	5.00	475,278	5.00	447,393
Prgm Mgr IV	2.00	114,062	2.00	129,216	2.00	131,802
Prgm Mgr Senior I	1.00	114,278	1.00	106,581	1.00	108,713
Prgm Mgr Senior II	1.00	0	1.00	73,612	1.00	75,085
Prgm Mgr Senior IV	3.00	0	3.00	404,247	3.00	360,401
Pub Affairs Officer I	0.00	39,327	0.00	0	0.00	0
Pub Affairs Officer II	3.00	174,883	3.00	173,243	3.00	176,709
Pub Affairs Specialist	1.00	7,365	1.00	34,390	1.00	35,078

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Service Admin I	2.00	68,939	1.00	68,939	1.00	70,318
Social Service Admin II	1.00	128,603	1.00	46,857	1.00	47,795
Social Service Admin III	52.00	3,556,156	51.00	3,542,032	51.00	3,612,891
Social Service Admin V	2.00	158,187	2.00	158,186	2.00	161,351
Social Services Atty II	1.50	64,555	1.50	115,465	1.50	117,776
Social Services Atty III	33.50	2,896,036	33.50	2,912,500	33.50	2,970,763
Social Services Attysupv	4.00	433,801	4.00	393,012	4.00	400,874
Social Work Supv Fam Svcs	172.00	10,755,186	172.00	11,132,806	172.00	11,547,317
Social Work Therapist Fam Svcs	11.00	696,237	11.00	727,066	11.00	731,397
Social Worker I Fam Svcs	20.00	1,166,577	18.00	896,100	18.00	974,561
Social Worker II Fam Svcs	480.00	27,452,889	477.00	26,263,353	474.50	27,181,988
Total N00G0003	2,138.70	107,622,724	2,115.20	112,512,246	2,112.20	114,246,481

N00G0004 - Adult Services

Admin Aide	1.00	6,640	0.00	0	1.00	33,012
Admin Officer III	1.00	55,491	1.00	55,491	1.00	56,601
Administrative Mgr IV	1.00	0	1.00	96,144	1.00	98,067
Administrator II	1.00	59,024	1.00	59,670	1.00	60,864
Casework Specialist Family Services	19.00	682,566	19.00	906,817	21.00	1,006,779
Comm Hlth Nurse II	5.00	238,942	5.00	282,958	5.00	288,619
Comm Hlth Nurse Supervisor	1.00	58,548	1.00	58,548	1.00	59,719
Family Investment Spec II	0.00	0	0.00	0	1.00	33,012
Family Support Worker I	0.00	73,911	0.00	0	0.00	0
Family Support Worker II	119.00	3,615,557	114.00	3,904,423	113.00	3,940,657
Family Support Worker Lead	6.00	233,261	5.00	207,826	5.00	211,984
Family Svs Caseworker I	1.00	39,065	1.00	43,738	1.00	44,613
Family Svs Caseworker II	79.00	3,485,305	78.00	3,782,909	78.00	3,829,903
Family Svs Caseworker III	20.50	1,143,862	20.50	1,236,336	20.50	1,241,034
Family Svs Caseworker Supv	13.00	807,541	13.00	791,034	13.00	806,863
Family Svs Caseworker Trainee	0.75	57,651	0.75	27,689	1.75	79,521
Fiscal Accounts Clerk II	1.00	22,087	1.00	44,004	1.00	29,277
Fiscal Accounts Clerk Supervisor	1.00	38,152	1.00	34,390	1.00	35,078
Hlth Fac Surveyor Nurse II	1.00	74,183	1.00	74,183	1.00	75,667
Hum Ser Admin III	1.00	85,401	1.00	85,401	1.00	87,110
Hum Ser Spec V	12.00	504,743	11.00	650,995	11.00	640,783
Office Clerk II	2.00	33,183	2.00	68,828	2.00	70,206
Office Manager	1.00	26,601	1.00	52,596	1.00	37,289
Office Processing Clerk II	2.00	74,212	2.00	77,069	2.00	78,611
Office Secy II	4.00	165,140	3.00	133,628	3.00	119,871
Office Secy III	6.00	265,544	6.00	265,542	6.00	270,854
Office Services Clerk	2.00	62,207	2.00	77,260	2.00	78,807
Office Services Clerk Lead	1.00	44,813	1.00	44,812	1.00	45,709
Office Supervisor	4.00	175,153	4.00	175,151	4.00	178,657
Prgm Mgr II	3.00	146,446	3.00	236,569	3.00	194,127
Prgm Mgr IV	1.00	92,850	1.00	96,144	1.00	98,067
Social Service Admin II	2.00	23,840	2.00	121,869	2.00	124,308
Social Service Admin III	9.00	744,219	9.00	604,551	9.00	616,646
Social Service Admin IV	1.00	83,811	1.00	67,963	1.00	69,323
Social Work Supv Fam Svcs	26.00	1,689,267	26.00	1,765,004	26.00	1,814,549
Social Work Therapist Fam Svcs	1.00	59,670	1.00	59,670	1.00	60,864
Social Worker I Fam Svcs	5.00	110,536	4.00	188,662	4.00	229,380

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Worker II Fam Svcs	81.00	4,609,330	81.00	4,525,651	79.00	4,591,025
Total N00G0004	435.25	19,688,752	424.25	20,903,525	426.25	21,337,456
N00G0005 - General Administration						
Accountant Advanced	1.00	60,340	1.00	60,340	1.00	61,547
Accountant I	0.00	24,111	0.00	0	0.00	0
Accountant II	8.00	384,612	8.00	391,830	8.00	399,670
Accountant Lead	1.00	49,088	1.00	68,939	1.00	70,318
Accountant Manager III	1.00	90,190	1.00	88,424	1.00	90,193
Accountant Supervisor I	3.00	200,639	3.00	190,044	3.00	193,847
Accountant Trainee	1.00	40,698	1.00	40,698	1.00	41,512
Admin Aide	5.00	247,825	5.00	218,138	5.00	222,504
Admin Officer I	8.00	240,617	8.00	390,847	8.00	381,285
Admin Officer II	6.00	319,078	6.00	306,564	6.00	312,699
Admin Officer III	9.00	462,807	9.00	500,372	9.00	493,783
Admin Prog Mgr I	6.00	409,313	6.00	390,289	6.00	398,098
Admin Prog Mgr II	6.00	384,115	6.00	476,800	6.00	486,338
Admin Spec I	1.00	77,329	1.00	33,850	1.00	34,527
Admin Spec II	1.00	46,548	1.00	32,364	1.00	33,012
Admin Spec III	10.00	464,596	9.00	407,694	10.00	450,931
Administrative Mgr I	1.00	59,528	1.00	59,527	1.00	60,718
Administrator I	5.00	280,942	5.00	280,941	5.00	286,562
Administrator II	7.00	411,806	6.00	374,992	6.00	369,425
Administrator III	6.00	300,773	6.00	385,457	6.00	393,168
Administrator IV	4.00	238,486	4.00	323,886	4.00	297,514
Administrator V	3.00	162,878	3.00	261,737	3.00	231,922
Administrator VI	1.00	85,145	1.00	85,145	1.00	86,848
Agency Budget Spec II	2.00	98,908	2.00	98,908	2.00	100,888
Agency Buyer I	1.00	46,845	1.00	46,845	1.00	47,782
Agency Buyer II	1.00	35,466	1.00	47,209	1.00	33,012
Agency Grants Spec II	1.00	51,452	1.00	51,452	1.00	52,482
Agency Procurement Assoc II	1.00	31,554	1.00	31,553	1.00	32,185
Agency Procurement Spec I	1.00	47,936	1.00	47,935	1.00	48,894
Agency Procurement Spec II	8.00	373,331	8.00	439,568	8.00	406,944
Agency Procurement Spec Lead	1.00	62,676	1.00	62,676	1.00	63,930
Agency Procurement Spec Supv	3.00	159,268	3.00	157,529	3.00	160,681
Agency Procurement Spec Trainee	1.00	41,855	1.00	41,102	1.00	41,925
Building Security Officer II	1.00	39,575	1.00	39,574	1.00	40,366
Building Services Supervisor	1.00	44,205	1.00	44,205	1.00	45,090
Building Services Worker	1.00	29,834	1.00	29,848	1.00	30,445
Child Support Specialist Trainee	1.00	0	1.00	30,472	1.00	31,082
Computer Info Services Spec II	3.00	144,280	3.00	175,652	3.00	179,166
Computer Network Spec I	2.00	88,364	2.00	101,016	2.00	103,037
Computer Network Spec II	14.00	857,964	14.00	842,547	14.00	859,405
Computer Network Spec Lead	6.00	376,938	6.00	412,920	6.00	421,182
Computer Network Spec Mgr	0.00	43,651	0.00	0	0.00	0
Computer Network Spec Supr	9.00	657,963	9.00	679,461	9.00	661,825
Data Communications Tech II	1.00	46,560	1.00	46,560	1.00	47,492
Data Entry Operator II	1.00	37,496	1.00	37,495	1.00	38,245
Emp Training Spec II	1.00	87,817	1.00	59,392	1.00	60,580

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Family Investment Spec I	1.00	2,672	1.00	30,472	1.00	31,082
Family Investment Spec II	1.00	40,753	1.00	45,507	1.00	46,418
Family Svs Caseworker II	2.00	59,392	2.00	111,412	2.00	113,641
Fiscal Accounts Clerk II	13.00	378,554	13.00	474,242	11.00	423,120
Fiscal Accounts Clerk Manager	3.00	156,594	3.00	152,170	3.00	155,215
Fiscal Accounts Clerk Supervisor	5.00	216,558	5.00	215,023	5.00	219,326
Fiscal Accounts Technician I	1.00	22,462	1.00	37,662	1.00	38,416
Fiscal Accounts Technician II	41.50	1,629,692	39.50	1,613,242	37.50	1,545,225
Fiscal Accounts Technician Supv	13.00	664,201	13.00	610,994	13.00	621,868
Fiscal Services Admin II	1.00	55,284	1.00	80,715	1.00	82,330
Fiscal Services Admin V	1.00	57,821	1.00	92,564	1.00	65,901
Fiscal Services Chief I	4.00	279,000	4.00	254,828	4.00	259,928
Fiscal Services Officer I	7.00	387,734	7.00	371,991	7.00	377,777
HR Administrator I	3.00	177,418	3.00	198,700	3.00	183,474
HR Administrator II	0.00	41,605	0.00	0	0.00	0
HR Administrator III	1.00	81,352	1.00	81,352	1.00	82,980
HR Officer I	12.35	465,629	12.35	608,747	12.35	598,518
HR Officer II	16.75	1,004,532	16.75	965,855	16.75	985,181
HR Officer III	2.00	135,096	1.00	66,888	1.00	68,226
HR Specialist	0.00	31,814	0.00	0	0.00	0
HR Specialist Trn	1.00	46,994	1.00	36,557	1.00	37,289
Hum Ser Admin II	1.00	68,723	1.00	68,723	2.00	120,995
Hum Ser Admin III	1.00	0	1.00	53,193	1.00	54,257
Hum Ser Spec IV	3.00	179,411	3.00	173,404	3.00	176,874
IT Programmer Analyst Lead/Advanced	1.00	44,276	1.00	49,899	1.00	50,897
Maint Chief III Non Lic	1.00	45,856	1.00	45,855	1.00	46,773
Maint Mechanic	1.00	38,869	1.00	38,869	1.00	39,647
Management Associate	13.00	488,210	12.00	521,685	12.00	532,124
Motor Vehicle Oper	1.00	27,833	1.00	27,833	1.00	28,390
OBS-Contract Services Asst II	1.00	46,351	1.00	46,350	1.00	47,277
OBS-Hum Ser Worker I	1.00	0	0.00	0	0.00	0
OBS-Pub Affairs Specialist III	1.00	43,410	1.00	43,409	1.00	44,278
Office Clerk II	10.00	298,160	10.00	347,980	10.00	341,311
Office Manager	1.00	37,884	1.00	37,884	1.00	38,642
Office Secy II	2.00	70,242	2.00	70,241	2.00	71,647
Office Secy III	2.00	30,135	1.00	39,760	1.00	40,556
Office Services Clerk	10.00	354,213	10.00	348,281	10.00	344,997
Office Services Clerk Lead	2.00	20,912	1.00	41,664	1.00	29,277
Office Supervisor	5.00	171,975	4.00	180,281	4.00	183,889
Personnel Associate I	4.50	147,292	4.00	137,103	4.00	136,402
Personnel Associate II	11.00	393,994	11.00	435,577	11.00	429,153
Personnel Associate III	1.00	41,855	1.00	41,855	1.00	42,693
Personnel Clerk	2.00	83,430	2.00	83,345	3.00	114,290
Prgm Mgr I	1.00	73,361	1.00	73,361	2.00	129,086
Prgm Mgr II	0.00	5,365	0.00	0	0.00	0
Prgm Mgr III	0.00	67,033	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,218,298	24.00	2,310,892	24.00	2,303,962
Prgm Mgr Senior III	1.00	55,867	1.00	126,186	1.00	128,710
Prgm Mgr Senior IV	2.00	0	2.00	269,498	2.00	222,957
Services Specialist	5.00	151,203	5.00	185,606	5.00	189,322

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Supervisor I	1.00	30,315	1.00	46,845	1.00	47,782
Services Supervisor III	1.00	43,409	1.00	43,409	1.00	44,278
Social Service Admin IV	1.00	86,103	1.00	85,401	1.00	87,110
Social Worker II Fam Svcs	1.00	63,880	1.00	63,880	1.00	65,158
Total N00G0005	397.10	19,808,424	386.60	20,979,987	386.60	20,971,708
N00G0006 - Child Support Administration						
Accountant II	1.00	56,550	1.00	56,550	1.00	57,681
Admin Aide	2.00	81,601	2.00	83,842	2.00	85,520
Admin Officer I	3.00	178,977	3.00	118,480	3.00	120,852
Admin Officer II	3.00	148,254	3.00	148,253	3.00	151,219
Admin Officer III	4.00	245,591	4.00	215,067	4.00	219,371
Admin Spec II	2.50	117,637	2.50	117,636	2.50	119,990
Admin Spec III	4.50	166,409	3.50	161,524	3.50	164,756
Administrator I	2.00	82,046	1.00	70,265	1.00	44,898
Administrator II	2.00	66,888	2.00	141,900	2.00	144,739
Administrator IV	0.00	64,156	0.00	0	0.00	0
Agency Procurement Spec I	1.00	0	1.00	36,557	1.00	37,289
Agency Procurement Spec II	1.00	0	1.00	41,358	1.00	42,186
Child Support Specialist I	59.50	1,647,521	59.50	2,084,902	60.50	2,177,118
Child Support Specialist II	215.50	9,119,170	215.50	9,334,231	213.50	9,263,418
Child Support Specialist Supervisor	54.00	2,808,515	53.00	2,803,815	53.00	2,834,207
Child Support Specialist Trainee	14.00	454,865	14.00	495,693	15.00	541,033
Child Support Specialist, Lead	51.00	2,199,819	51.00	2,261,216	51.00	2,306,471
Computer Info Services Spec II	1.00	0	0.00	0	0.00	0
Family Investment Spec I	0.00	0	0.00	0	2.00	66,712
Family Investment Spec II	0.00	0	0.00	0	3.00	103,907
Fiscal Accounts Clerk II	10.00	292,149	10.00	362,968	10.00	359,640
Fiscal Accounts Clerk Supervisor	2.00	84,114	2.00	84,113	2.00	85,797
Fiscal Accounts Clerk, Lead	2.00	45,093	2.00	72,666	2.00	74,120
Fiscal Accounts Technician I	1.00	420	1.00	38,346	1.00	39,113
Fiscal Accounts Technician II	24.00	1,039,080	24.00	1,009,348	24.00	1,016,144
Fiscal Accounts Technician Supv	7.00	311,648	7.00	360,470	7.00	367,682
HR Officer I	2.00	78,744	2.00	82,716	2.00	84,372
HR Specialist	1.00	0	1.00	53,012	1.00	54,073
Hum Ser Admin II	11.00	738,940	11.00	706,477	10.00	663,699
Hum Ser Admin III	6.00	448,227	6.00	414,330	6.00	422,620
Hum Ser Spec II	11.00	248,499	10.00	479,753	10.00	489,354
Hum Ser Spec III	4.00	188,559	4.00	218,173	4.00	222,539
Hum Ser Spec IV	5.00	689,469	5.00	267,379	5.00	272,729
Hum Ser Spec V	13.00	624,876	13.00	766,226	13.00	745,778
Investigator III Human Resources	1.00	48,086	1.00	48,086	1.00	49,048
Legal Secretary	2.00	65,772	2.00	63,151	2.00	64,415
OBS-Admin Spec I	1.00	45,995	1.00	45,994	1.00	46,914
OBS-Hum Ser Admin I Support Enfrmnt	2.00	84,496	2.00	115,475	2.00	117,786
Office Processing Clerk II	0.50	21,690	0.50	19,787	0.50	20,183
Office Secy III	5.00	192,255	5.00	199,465	5.00	203,457
Office Services Clerk	11.00	262,996	11.00	393,081	10.00	328,464
Office Supervisor	1.00	32,066	1.00	48,086	1.00	33,012
Paralegal II	1.00	28,461	1.00	34,390	1.00	35,078
Prgm Mgr I	2.00	164,710	2.00	164,606	2.00	167,900

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr II	0.00	91,107	0.00	0	0.00	0
Prgm Mgr III	4.00	298,410	4.00	348,697	4.00	318,280
Social Services Atty II	6.00	388,028	6.00	403,860	6.00	411,939
Social Services Atty III	25.40	2,198,605	25.40	2,304,239	25.40	2,350,333
Social Services Attysupv	7.00	704,080	7.00	702,293	7.00	716,342
Total N00G0006	588.90	26,854,574	583.90	27,978,476	586.90	28,242,178
N00G0010 - Work Opportunities						
Family Investment Spec II	1.00	33,509	1.00	33,524	1.00	34,195
Family Investment Spec Supv I	1.00	0	1.00	41,358	1.00	42,186
Hum Ser Admin II	1.00	37,213	1.00	60,147	1.00	50,897
Hum Ser Admin III	1.00	71,972	1.00	71,972	1.00	73,412
Hum Ser Spec IV	17.00	794,697	16.00	880,601	16.00	859,168
Prgm Mgr II	1.00	71,172	1.00	71,172	1.00	72,596
Total N00G0010	22.00	1,008,563	21.00	1,158,774	21.00	1,132,454
Total N00G00-Local Department Operations	5,358.25	242,446,087	5,274.25	256,901,905	5,266.25	259,530,033
N00H0008 - Child Support-State						
Accountant II	1.50	91,305	1.50	91,304	1.50	93,130
Accountant Manager I	1.00	70,607	1.00	70,607	1.00	72,020
Accountant Supervisor I	1.00	58,548	1.00	58,548	1.00	59,719
Admin Officer II	4.00	128,023	4.00	195,024	4.00	198,927
Admin Spec III	3.00	97,984	3.00	132,198	2.00	99,766
Administrator I	3.00	163,669	3.00	173,296	3.00	176,763
Administrator II	1.00	114,922	1.00	56,374	1.00	57,502
Administrator III	1.00	67,425	1.00	67,425	1.00	68,774
Agency Procurement Spec II	2.00	0	2.00	82,716	2.00	84,372
Agency Procurement Spec Supv	1.00	73,593	1.00	73,593	1.00	75,065
Exec Assoc I	1.00	0	1.00	52,020	1.00	53,061
Exec Dir Child Supp Enforc Admn	1.00	110,738	1.00	123,227	1.00	109,941
HR Officer I	0.00	49,200	0.00	0	0.00	0
HR Specialist	1.00	13,527	1.00	56,108	1.00	57,231
Hum Ser Admin I	4.00	270,856	4.00	231,974	4.00	236,616
Hum Ser Admin II	4.00	281,370	4.00	281,369	4.00	286,999
Hum Ser Admin III	2.00	131,976	2.00	145,497	2.00	124,916
Hum Ser Admin IV	1.00	79,835	1.00	79,835	1.00	81,432
Hum Ser Spec II	1.00	0	1.00	40,698	1.00	41,512
Hum Ser Spec III	4.00	49,277	4.00	209,038	4.00	199,818
Hum Ser Spec IV	3.00	231,061	3.00	146,192	3.00	149,117
Hum Ser Spec V	13.00	626,090	13.00	745,287	13.00	724,516
Internal Auditor II	0.00	81,159	0.00	0	0.00	0
IT Asst Director II	1.00	80,463	1.00	80,463	1.00	82,073
IT Functional Analyst II	5.00	281,671	5.00	281,670	5.00	287,305
IT Functional Analyst Lead	1.00	75,012	1.00	75,012	1.00	76,513
IT Functional Analyst Supervisor	2.00	147,292	2.00	147,291	2.00	150,238
Office Services Clerk	1.00	0	1.00	31,061	1.00	31,683
Prgm Mgr I	2.00	142,013	2.00	166,116	2.00	169,440
Prgm Mgr III	1.00	90,112	1.00	90,112	1.00	91,915
Prgm Mgr IV	2.00	91,695	2.00	185,443	2.00	155,106
Prgm Mgr Senior I	0.00	91,548	0.00	0	0.00	0
Social Services Atty III	0.80	82,995	0.80	82,994	0.80	84,654
Total N00H0008	69.30	3,873,966	69.30	4,252,492	68.30	4,180,124

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
N00100 - Family Investment Administration						
N0010004 - Director's Office						
Accountant II	1.00	0	1.00	49,583	1.00	50,575
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Admin Officer I	1.00	46,031	1.00	46,208	1.00	47,133
Admin Officer II	3.00	114,389	3.00	140,982	3.00	143,804
Admin Officer III	3.00	176,574	3.00	168,445	3.00	149,362
Admin Prog Mgr I	1.00	53,193	1.00	53,193	1.00	54,257
Admin Prog Mgr II	1.00	78,322	1.00	78,322	1.00	79,889
Admin Spec I	1.00	36,992	1.00	36,992	1.00	37,732
Admin Spec II	12.00	466,283	12.00	489,889	12.00	499,691
Administrator I	2.00	68,939	2.00	112,956	2.00	115,216
Administrator II	2.00	81,243	2.00	95,452	2.00	97,362
Administrator III	1.00	63,678	1.00	63,678	1.00	64,952
Administrator V	1.00	86,087	1.00	86,087	1.00	87,809
Agency Budget Spec II	1.00	49,583	1.00	49,583	1.00	50,575
Agency Budget Spec Supv	1.00	66,888	1.00	66,888	1.00	68,226
Agency Procurement Spec II	1.00	60,020	1.00	55,491	1.00	56,601
Database Specialist II	2.00	80,619	2.00	117,922	2.00	118,372
Designated Admin Mgr Senior II	1.00	0	1.00	73,612	1.00	75,085
Exec Assoc I	1.00	40,294	1.00	38,880	1.00	39,658
Exec VI	1.00	105,195	1.00	123,236	1.00	94,180
Family Investment Spec I	9.00	207,281	8.00	251,750	8.00	256,789
Family Investment Spec II	35.00	1,108,375	35.00	1,278,413	35.00	1,278,959
Family Investment Spec III	36.00	1,451,388	36.00	1,503,734	37.00	1,567,557
Family Investment Spec IV	3.00	153,622	3.00	141,953	3.00	144,794
Family Investment Spec Supv I	7.00	349,577	7.00	404,721	7.00	402,523
Family Investment Spec Supv II	1.00	0	1.00	44,017	1.00	44,898
Fiscal Accounts Clerk II	0.00	41,664	0.00	0	0.00	0
Hum Ser Admin I	2.00	293,110	2.00	148,605	2.00	151,578
Hum Ser Admin II	3.00	165,851	3.00	174,418	3.00	171,892
Hum Ser Admin III	1.00	63,694	1.00	53,193	1.00	54,257
Hum Ser Admin IV	5.00	401,571	5.00	395,399	5.00	403,308
Hum Ser Spec II	1.00	24,785	1.00	52,596	1.00	53,648
Hum Ser Spec III	2.00	54,285	2.00	97,156	2.00	99,100
Hum Ser Spec IV	43.00	1,922,863	42.00	2,174,837	43.00	2,142,228
Hum Ser Spec V	15.00	855,458	15.00	911,130	14.00	834,944
Human Service Prgm Pln Administrator	2.00	60,083	1.00	63,171	1.00	47,795
IT Functional Analyst II	7.00	220,482	5.00	264,520	5.00	269,813
IT Functional Analyst Trainee	0.00	54,983	0.00	0	0.00	0
IT Programmer	1.00	43,739	1.00	43,738	1.00	44,613
IT Programmer Analyst II	1.00	39,164	1.00	52,304	1.00	53,351
IT Programmer Analyst Lead/Advanced	0.00	16,662	0.00	0	0.00	0
IT Systems Technical Spec	1.00	77,699	1.00	77,699	1.00	79,253
Office Clerk Assistant	1.00	4,572	1.00	22,707	1.00	23,162
Office Clerk II	1.00	29,254	1.00	29,254	1.00	29,840
Office Secy II	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	39,761	1.00	39,760	1.00	40,556
Office Services Clerk	11.00	332,883	10.00	299,805	10.00	305,804
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr I	2.00	151,796	2.00	122,466	2.00	124,916
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Prgm Mgr III	3.00	312,991	3.00	259,684	3.00	264,879
Prgm Mgr Senior I	2.00	95,163	2.00	173,526	2.00	176,998
Prgm Mgr Senior II	0.00	60,000	0.00	0	1.00	75,085
Total N00I0004	237.00	10,478,704	230.00	11,199,572	232.00	11,248,069
N00I0005 - Maryland Office for Refugees and Asylees						
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Admin Spec III	1.00	49,437	1.00	50,272	1.00	51,278
Family Investment Spec II	1.00	0	1.00	43,080	1.00	43,942
Hum Ser Admin I	0.00	45,913	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	1.00	58,091	1.00	59,253
IT Functional Analyst Lead	0.00	64,387	0.00	0	0.00	0
Prgm Mgr III	1.00	96,181	1.00	90,112	1.00	91,915
Research Statistician III	1.00	68,939	1.00	44,017	1.00	44,898
Total N00I0005	6.00	389,445	6.00	350,160	6.00	357,166
N00I0006 - Office of Home Energy Programs						
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Admin Spec III	1.00	35,629	1.00	35,629	1.00	36,342
Administrator I	1.00	53,855	1.00	53,855	1.00	54,933
Administrator II	1.00	0	1.00	74,183	1.00	70,882
Family Investment Spec I	0.00	20,038	0.00	0	0.00	0
Family Investment Spec II	2.50	76,242	2.50	87,494	3.50	135,266
Hum Ser Admin I	1.00	56,374	1.00	56,374	1.00	57,502
Hum Ser Spec III	1.00	6,812	1.00	51,051	1.00	52,073
Hum Ser Spec IV	0.00	102,040	0.00	0	0.00	0
Human Service Prgm Pln Administrator	1.00	16,754	1.00	69,492	1.00	47,795
Office Clerk I	1.00	14,566	1.00	24,056	1.00	24,538
Office Clerk II	0.50	53	0.50	12,751	0.50	13,007
Office Services Clerk	1.87	21,847	1.87	50,580	1.87	51,591
Prgm Mgr III	0.00	81,994	0.00	0	0.00	0
Prgm Mgr IV	1.00	0	1.00	78,074	1.00	79,636
Total N00I0006	14.87	577,502	14.87	684,836	15.87	716,689
N00I0007 - Office of Grants Management						
Hum Ser Admin II	0.00	1,706	0.00	0	0.00	0
Hum Ser Spec II	0.00	599	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	0.00	0	0.00	0
Prgm Mgr III	0.00	1,045	0.00	0	0.00	0
Total N00I0007	1.00	3,350	0.00	0	0.00	0
Total N00I00-Family Investment Administration	258.87	11,449,001	250.87	12,234,568	253.87	12,321,924
Total N00 Department of Human Services	6,220.05	291,658,796	6,120.05	307,705,291	6,120.05	310,490,305

LABOR, LICENSING, AND REGULATION

Department of Labor, Licensing, and Regulation

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development and Adult Learning

Division of Unemployment Insurance

Department of Labor, Licensing and Regulation

MISSION

The Maryland Department of Labor, Licensing and Regulation (DLLR) is committed to safeguarding and protecting Marylanders. We're proud to support the economic stability of the State by providing businesses, the workforce and the consuming public with high quality customer-focused regulatory, employment and training services.

VISION

The Maryland Department of Labor, Licensing and Regulation continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. DLLR safeguards Maryland's work environments through outreach and educational programs, by establishing partnerships and encouraging ongoing improvements in workplace safety and health. We're fostering economic growth through our collaborative, comprehensive employment and job training programs that best ensure Maryland workers have the skills Maryland employers need to succeed and grow into the future. Our vision for Maryland drives the work of the Department's employees each and every day.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.

Obj. 1.1 During the current fiscal year, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants who complete training will be placed into employment.

Obj. 1.2 During the current fiscal year, 95 percent of EARN Maryland incumbent participants will acquire a new credential, certification, or skill as a result of participation in EARN Maryland training.

Obj. 1.3 Apprenticeship programs are reviewed regularly by the Maryland Apprenticeship and Training Program as required by standards set by law and regulation.

Obj. 1.4 Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of EARN Maryland participants who complete training placed into employment.	N/A	77%	80%	84%	81%	80%	80%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	N/A	94%	98%	98%	97%	95%	95%
Number of active registered apprenticeship programs	137	136	134	133	138	150	160
Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors	1,410	816	789	888	888	932	979
Number of apprenticeship program reviews	5	2	10	6	76	55	55
Total number of active apprentices	7,561	7,904	8,441	9,060	9,344	9,811	10,301
Total number of new apprentices	2,117	2,346	2,543	3,135	3,368	3,536	3,713
Total number of apprenticeship graduates	854	906	862	1,012	1,343	1,410	1,622
Number of new apprenticeship programs	6	6	5	6	23	16	18
Number of reactivated apprenticeship programs	1	0	3	2	13	7	6

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Department of Labor, Licensing and Regulation

Obj. 1.5 Maintain the percent of Workforce Innovation and Opportunity Act (WIOA) adult program participants who are employed two quarters following program services at a rate that meets or exceeds the Federal standard.

Obj. 1.6 Annually maintain the percent of WIOA youth program participants who are employed or are receiving education two quarters following program services at a rate that meets or exceeds the Federal standard.

Obj. 1.7 During the current fiscal year, maintain the number of WIOA adult program participants who are employed four quarters following the end of their program services at a rate that meets or exceeds the Federal standard.

Obj. 1.8 By June 30 of the current fiscal year, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Correctional Education Council.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit	N/A	N/A	N/A	N/A	77%	75%	75%
Percentage of WIOA Youth participants placed into employment or receiving education during the 2nd quarter after exit	N/A	N/A	N/A	N/A	74%	67%	67%
Employment Rate of WIOA adult program participants employed during the 4th quarter after exit	N/A	N/A	N/A	N/A	77%	71%	71%
Total Correctional Education students served per year	7,085	6,762	7,103	6,111	5,290	5,300	5,500
Number of Correctional Education students who earn an Adult Basic Literacy certificate	614	653	727	558	435	450	450
Number of Correction Education students who earn an Intermediate Low certificate	885	756	812	759	565	600	600
Number of Correctional Education students who earn an Intermediate High certificate	657	825	883	797	634	635	635
Number of Correctional Education students who earn a high school diploma	482	220	471	493	437	450	450
Number of Correctional Education students who earn a transitional certificate	3,124	3,457	3,005	2,511	2,989	3,000	3,100

Department of Labor, Licensing and Regulation

Obj. 1.9 By June 30 of the current fiscal year, the number of students earning an occupational program completion certificate will increase to meet the standard established by the Correctional Education Council.

Obj. 1.10 By June 30 of the current fiscal year, increase the percent of adults achieving the targeted annual performance measures established by WIOA for literacy level advancement and earning a Maryland High School Diploma by Examination.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of occupational certificates earned by Correctional Education students	990	916	893	860	790	825	850
Number of national certificates issued to Correctional Education students	852	667	881	838	779	800	825
Total students served per year	39,070	36,030	34,862	36,654	34,259	35,000	35,000
Number of GED applicants tested	8,727	5,590	7,186	7,072	6,569	6,600	6,600
Learner Persistence Rate	47%	39%	43%	53%	59%	60%	61%
Number of High School Diplomas by Examination awarded	4,989	2,187	3,911	3,529	3,201	3,250	3,300
Percent advancing a literacy level	54%	51%	53%	55%	61%	58%	60%
GED pass rate	52%	63%	75%	68%	68%	69%	70%
Percent of senior employment participants placed in jobs	23%	23%	26%	21%	25%	26%	27%
Total number of senior employment program participants trained	214	212	171	149	113	124	136
Total number of hours senior employment participants served local communities	120,240	109,513	90,823	74,454	59,595	65,555	72,111

Goal 2. To provide a worker safety net to promptly and accurately provide Unemployment Insurance (UI) benefits to qualified individuals and to collect employer taxes to fund the benefits.

Obj. 2.1 During the current fiscal year, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.

Obj. 2.2 During the current fiscal year, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

Obj. 2.3 During the current fiscal year, have at least 80 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluation with a score of 85 percent or

Obj. 2.4 During the current fiscal year, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average age of a case pending before the Board	51	73	99	76	64	50	40
Percent of UI appeals processed within 45 days	90%	96%	97%	95%	82%	95%	95%
Percentage of cases passing with 80% of cases scoring 85 or better	95%	94%	95%	95%	98%	95%	95%
Intrastate initial claims paid within 21 days	89%	91%	90%	88%	89%	90%	90%

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Department of Labor, Licensing and Regulation

Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State.

Obj. 3.1 Annually ensure Maryland's average private sector DART (days away from work, days of restricted activity) rate remains within 15% of the U.S. private sector DART rate average.

Obj. 3.2 Annually ensure formal complaint inspections are initiated within an average of five days of notification.

Performance Measures (MOSH)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of inspections /investigations opened	1,874	1,650	1,212	1,469	1,904	1,950	2,000
Number of hazards identified	6,710	4,596	4,227	5,351	6,599	6,750	6,750
National DART rate average of injuries and illnesses	1.7	1.6	1.6	1.5	N/A	N/A	N/A
Maryland DART rate average of injuries and illnesses	1.7	1.6	1.5	1.5	N/A	N/A	N/A
Number of formal complaints investigated	119	106	92	85	71	70	70
Average number of days to initiate inspection of formal complaints	2.8	2.8	4.0	3.0	4.8	3.0	3.0

Obj. 3.3 Annually at least 90 percent of Maryland Occupational Safety and Health (MOSH) safety and health training survey respondents rate the services received as satisfactory.

Obj. 3.4 Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

Performance Measures (MOSH)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals attending safety and health seminars	6,352	4,952	6,933	5,723	5,892	6,000	6,000
Percent of individuals who rate overall services received as satisfactory	93%	95%	92%	92%	94%	94%	94%
Number of consultation visits conducted	332	387	440	473	396	425	425
Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	99%	100%	100%	100%

Department of Labor, Licensing and Regulation

Obj. 3.5 During the current fiscal year, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

Obj. 3.6 Reduce incidents and accidents from amusement rides to no more than three during the current fiscal year.

Obj. 3.7 Reduce incidents and accidents from elevators, escalators and lifts to no more than four during the current fiscal year.

Obj. 3.8 Reduce incidents and accidents related to boilers and pressure vessels (BPV) to no more than two during the current fiscal year.

Performance Measures (Safety and Inspection Unit)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total railroad accidents/incidents investigated	7	6	12	15	13	11	11
Track inspections	294	354	396	342	383	350	350
Operating practices inspections	146	115	23	0	0	130	130
Motive Power and Equipment (MP&E) inspections	199	206	188	83	0	200	200
Number of amusement ride inspections	6,455	6,534	6,899	6,311	6,406	6,500	6,500
Amusement Ride Accidents	3	3	6	2	1	4	4
Amusement Ride Incidents	2	5	12	8	14	15	15
Number of elevator inspections (State)	9,938	8,513	10,019	8,696	9,167	9,700	10,300
Number of elevator inspections (third party QEI)	21,154	21,938	22,615	21,964	23,316	23,000	23,000
Total units inspected	31,092	30,451	32,634	30,660	32,483	32,700	33,300
Elevator ride incidents	2	1	6	2	6	6	6
Elevator ride accidents	3	6	6	1	1	4	4
Number of BPV inspections conducted by State inspectors	4,798	4,200	6,564	5,699	7,544	7,500	7,500
Number of inspected boilers and pressure vessels by insurance inspectors	27,559	32,025	30,158	31,544	29,134	31,500	31,500
Total units inspected	32,357	36,225	36,722	37,243	36,678	39,000	39,000
Boiler/pressure vessel incidents	0	0	0	0	4	2	2
Boiler/pressure vessel accidents	0	1	1	0	0	1	1

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Department of Labor, Licensing and Regulation

Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and protections they are due.

Obj. 4.1 In the current fiscal year, reach disposition on 75 percent of wage claims filed within 90 calendar days.

Obj. 4.2 During the current fiscal year, initiate an investigation on 90 percent of referrals and complaints of improperly classified employees working in construction and landscaping industries within 30 days of reception.

Obj. 4.3 During the current fiscal year, reduce the dollar amount of underpayments recovered on prevailing wage projects to \$553 per project.

Obj. 4.4 Annually maintain the percentage of workers found to be owed wages at or below 8 percent.

Obj. 4.5 Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.

Obj. 4.6 In the current fiscal year, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	61%	68%	71%	77%	82%	78%	78%
Number of workers interviewed for possible misclassification	3,344	1,213	1,144	1,016	7,571	6,500	6,500
Number of referrals concerning possible misclassification	125	177	121	127	56	75	75
Number of workers found to have been misclassified as independent contractors	342	531	330	53	173	200	200
Percent of referral and complaint investigations initiated within 30 days	94%	96%	100%	100%	100%	100%	100%
Number of random site investigations of possible misclassification conducted	N/A	N/A	N/A	N/A	1,441	1,500	1,500
Number of prevailing wage project sites investigated	525	496	692	996	757	1,000	1,000
Wages collected through prevailing wage investigations	\$756,192	\$161,507	\$499,140	\$476,240	\$1,492,204	\$400,000	\$400,000
Amount of wages recovered per prevailing wage project	\$1,440	\$326	\$721	\$478	\$1,971	\$400	\$400
Number of employees interviewed	4,871	4,076	9,435	12,812	9,365	10,000	10,000
Percentage of workers owed wages on prevailing wage projects	8%	6%	5%	4%	10%	4%	4%
Number of wage determinations requested and issued	640	567	683	710	501	500	500
Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%	100%	100%	100%
Initial compliance reviews conducted within 120 days	144	208	409	350	400	400	400
Total Living Wage service contracts	1,046	1,243	1,635	1,979	2,236	2,500	2,750
New Living Wage service contracts	144	208	409	350	258	250	250
Amount of wage restitution collected on living wage contracts	\$884,781	\$9,098	\$1,440	\$50,348	\$3,513	\$5,000	\$5,000
Average amount of wages under the living wage statute recovered per employee	\$3,326	\$172	\$85	\$514	\$88	\$100	\$100
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	100%	100%	100%

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Department of Labor, Licensing and Regulation

- Goal 5.** To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.
- Obj. 5.1** By the end of the current fiscal year, maintain the percent of complaints against licensees closed within 180 days of date of receipt above 67 percent.
- Obj. 5.2** By the end of the current fiscal year, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.
- Obj. 5.3** Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.
- Obj. 5.4** Through the end of the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of complaints closed within 180 days of receipt	47%	65%	78%	74%	77%	78%	78%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	534	235	159	178	155	160	165
Percent of complaints resolved by mediation/settlement based on staff intervention	38%	40%	44%	40%	43%	45%	45%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.08	\$1.52	\$1.82	\$1.90	\$1.51	\$1.90	\$1.95
Customer service rating on a scale of 1 to 10 (1 = Very Dissatisfied/10 = Very Satisfied)	5.6	5.9	8.5	8.8	8.9	8.9	9.0
Average percent of renewals via internet and telecommunications technology	92%	92%	91%	92%	92%	93%	94%
Average percent of online initial applications via Internet	71%	75%	73%	75%	78%	79%	80%

- Goal 6.** To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

Obj. 6.1 During the current fiscal year, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	100%	100%	98%	97%	100%	90%	90%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

Department of Labor, Licensing and Regulation

Obj. 6.2 During the current fiscal year, 100 percent of all mortgage company examinations will start within the statutory time period (18 months of licensure and 36 months of the previous examination).

Obj. 6.3 During the current fiscal year, reach an average disposition of 60 days for non-depository complaints.

Obj. 6.4 Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.

Obj. 6.5 During the current fiscal year, reach disposition of 80 percent of non-depository license applications within 60 days (new applications).

Obj. 6.6 During the current fiscal year, 100 percent of all Notice of Intent to Foreclose outreach letters will be sent within 30 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination)	58%	99%	100%	100%	100%	100%	100%
Number of non-depository complaints filed	2,063	1,092	1,092	958	878	976	937
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	70%	78%	77%	72%	75%	77%	78%
Number of non-mortgage licenses	3,363	3,358	3,395	3,437	3,339	3,388	3,363
Number of new non-mortgage licenses	623	478	598	398	480	510	520
Percent of non-mortgage license applications approved within 60 days	80%	67%	69%	70%	100%	100%	100%
Number of new mortgage lender licenses	637	478	495	715	541	580	590
Number of mortgage lender licenses	1,965	2,096	2,235	2,340	2,438	2,450	2,460
Number of new mortgage loan originator licenses	3,081	2,539	3,389	4,106	3,568	4,000	4,100
Percent of mortgage loan originator license applications approved within 60 days	N/A	N/A	N/A	N/A	94%	95%	95%
Number of mortgage loan originator licenses	8,574	9,149	10,915	11,386	11,974	11,850	11,860
Percent of mortgage lender license applications approved within 60 days	N/A	N/A	N/A	N/A	97%	97%	98%
Number of Notice of Intent to Foreclose outreach letters sent out within 30 days	100,824	70,635	65,721	72,777	64,849	65,000	65,000
Percent of Notice of Intent to Foreclose outreach letters sent within 30 days	100%	100%	100%	100%	100%	100%	100%

Department of Labor, Licensing, and Regulation

Summary of Department of Labor, Licensing, and Regulation

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,475.67	1,451.67	1,416.67
Number of Contractual Positions	120.99	202.76	231.26
Salaries, Wages and Fringe Benefits	116,954,748	130,206,818	127,858,608
Technical and Special Fees	5,778,140	8,805,256	10,562,573
Operating Expenses	254,082,607	287,277,127	313,051,662
Net General Fund Expenditure	46,338,219	45,034,155	50,353,286
Special Fund Expenditure	167,648,723	220,141,429	224,193,876
Federal Fund Expenditure	155,695,483	153,525,588	169,102,310
Reimbursable Fund Expenditure	7,133,070	7,588,029	7,823,371
Total Expenditure	376,815,495	426,289,201	451,472,843

Department of Labor, Licensing, and Regulation

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	125.47	122.97	122.97
Number of Contractual Positions	1.80	3.25	5.25
Salaries, Wages and Fringe Benefits	11,626,513	13,726,180	13,355,899
Technical and Special Fees	71,948	242,083	423,440
Operating Expenses	9,740,805	10,828,238	18,111,346
Net General Fund Expenditure	9,870,064	11,044,459	16,128,415
Special Fund Expenditure	2,959,057	5,858,968	6,437,401
Federal Fund Expenditure	8,154,672	7,375,905	8,788,801
Reimbursable Fund Expenditure	455,473	517,169	536,068
Total Expenditure	21,439,266	24,796,501	31,890,685

Department of Labor, Licensing, and Regulation

P00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department. This program also houses the Employment Advancement Right Now (EARN) program and a specifically designated Opportunity Zone initiative, which helps undeserved communities benefit from capital and economic investments.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	24.00
Number of Contractual Positions	1.00	2.25	4.25
01 Salaries, Wages and Fringe Benefits	1,910,740	2,656,774	2,617,080
02 Technical and Special Fees	39,628	156,172	266,810
03 Communications	29,163	31,160	25,235
04 Travel	17,684	35,946	64,638
07 Motor Vehicle Operation and Maintenance	420	200	200
08 Contractual Services	3,536,993	4,031,476	8,303,440
09 Supplies and Materials	17,045	12,847	14,295
10 Equipment - Replacement	0	3,636	5,405
11 Equipment - Additional	1,365	0	0
12 Grants, Subsidies, and Contributions	4,744,532	4,980,932	7,980,932
13 Fixed Charges	156,614	166,845	178,301
Total Operating Expenses	8,503,816	9,263,042	16,572,446
Total Expenditure	10,454,184	12,075,988	19,456,336
Net General Fund Expenditure	8,050,513	9,367,173	14,544,405
Special Fund Expenditure	1,455,903	1,502,988	2,078,951
Federal Fund Expenditure	947,768	1,205,827	2,821,960
Reimbursable Fund Expenditure	0	0	11,020
Total Expenditure	10,454,184	12,075,988	19,456,336
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	407,116	418,250	981,943
P00308 Agency Indirect Cost Recoveries	68,921	84,738	97,008
SWF330 Strategic Energy Investment Fund - Other	979,866	1,000,000	1,000,000
Total	1,455,903	1,502,988	2,078,951

Department of Labor, Licensing, and Regulation

P00A01.01 Executive Direction - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	14,992	19,181	36,790
17.207	Employment Service-Wagner-Peyser Funded Activities	95,563	122,261	226,147
17.225	Unemployment Insurance	716,589	910,064	2,217,629
17.245	Trade Adjustment Assistance	12,921	16,530	36,611
17.258	WIA Adult Program	306	391	833
17.259	WIA Youth Activities	528	675	1,414
17.260	WIA Dislocated Workers	4,081	5,221	11,570
17.271	Work Opportunity Tax Credit Program	3,499	4,477	9,793
17.273	Temporary Labor Certification for Foreign Workers	8,245	10,548	23,246
17.277	Workforce Investment Act (WIA) National Emergency Grants	5,226	6,686	14,807
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	22,476	28,756	63,748
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	536	685	1,424
17.801	Disabled Veterans' Outreach Program (DVOP)	25,038	32,033	71,012
17.804	Local Veterans' Employment Representative Program	16,362	20,933	46,330
84.002	Adult Education-Basic Grants to States	21,406	27,386	60,606
	Total	947,768	1,205,827	2,821,960

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	0	0	11,020
	Total	0	0	11,020

Department of Labor, Licensing, and Regulation

P00A01.02 Program Analysis and Audit - Office of the Secretary

Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.80	1.00	1.00
01 Salaries, Wages and Fringe Benefits	226,106	343,327	325,610
02 Technical and Special Fees	18,520	27,999	27,999
03 Communications	4,092	2,833	3,550
04 Travel	2,164	8,795	3,893
07 Motor Vehicle Operation and Maintenance	195	0	0
08 Contractual Services	3,683	7,912	3,509
09 Supplies and Materials	3,449	1,899	2,197
10 Equipment - Replacement	0	30	286
13 Fixed Charges	6,413	9,951	7,635
Total Operating Expenses	19,996	31,420	21,070
Total Expenditure	264,622	402,746	374,679
Net General Fund Expenditure	55,891	63,985	56,813
Special Fund Expenditure	46,620	72,596	76,915
Federal Fund Expenditure	162,111	266,165	240,951
Total Expenditure	264,622	402,746	374,679
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	3,968	0	5,288
P00308 Agency Indirect Cost Recoveries	42,652	72,596	71,627
Total	46,620	72,596	76,915

Department of Labor, Licensing, and Regulation

P00A01.02 Program Analysis and Audit - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	2,565	4,239	4,250
17.207	Employment Service-Wagner-Peyser Funded Activities	16,345	27,017	19,400
17.225	Unemployment Insurance	122,568	200,807	185,993
17.245	Trade Adjustment Assistance	2,210	3,653	3,354
17.258	WIA Adult Program	52	87	79
17.259	WIA Youth Activities	90	149	137
17.260	WIA Dislocated Workers	698	1,153	1,059
17.271	Work Opportunity Tax Credit Program	599	989	908
17.273	Temporary Labor Certification for Foreign Workers	1,411	2,332	2,141
17.277	Workforce Investment Act (WIA) National Emergency Grants	894	1,477	1,356
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	3,844	6,354	5,834
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	92	152	140
17.801	Disabled Veterans' Outreach Program (DVOP)	4,283	7,079	6,498
17.804	Local Veterans' Employment Representative Program	2,798	4,625	4,246
84.002	Adult Education-Basic Grants to States	3,662	6,052	5,556
	Total	162,111	266,165	240,951

Department of Labor, Licensing, and Regulation

P00A01.05 Legal Services - Office of the Secretary

Program Description

The Legal Services program is the centralized unit providing legal services, including litigation and advice, to the Department and its agencies, boards and commissions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.47	28.47	28.47
01 Salaries, Wages and Fringe Benefits	3,063,006	3,549,155	3,518,112
03 Communications	1,056	18,705	6,917
04 Travel	0	66	275
07 Motor Vehicle Operation and Maintenance	20,000	24,948	26,893
08 Contractual Services	220,020	234,311	200,584
09 Supplies and Materials	53,774	51,003	75,179
10 Equipment - Replacement	1,005	2,486	6,750
13 Fixed Charges	239,067	248,133	256,050
Total Operating Expenses	534,922	579,652	572,648
Total Expenditure	3,597,928	4,128,807	4,090,760
Net General Fund Expenditure	1,408,843	1,249,237	1,167,581
Special Fund Expenditure	1,289,334	1,632,266	1,753,332
Federal Fund Expenditure	899,751	1,247,304	1,169,847
Total Expenditure	3,597,928	4,128,807	4,090,760
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	186,751	238,481	219,049
P00304 License and Examination Fees	818,434	1,036,690	1,138,879
P00312 Workers' Compensation Commission	48,125	60,479	66,968
P00317 Banking Institution and Credit Union Regulation Fund	225,552	283,456	313,864
P00323 Non-Depository Special Fund	10,472	13,160	14,572
Total	1,289,334	1,632,266	1,753,332

Department of Labor, Licensing, and Regulation

P00A01.05 Legal Services - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	14,234	19,950	20,393
17.207	Employment Service-Wagner-Peyser Funded Activities	90,721	127,162	121,535
17.225	Unemployment Insurance	680,284	939,686	874,509
17.245	Trade Adjustment Assistance	12,267	17,194	16,434
17.258	WIA Adult Program	290	407	389
17.259	WIA Youth Activities	502	702	672
17.260	WIA Dislocated Workers	3,874	5,430	5,190
17.271	Work Opportunity Tax Credit Program	3,322	4,656	4,451
17.273	Temporary Labor Certification for Foreign Workers	7,827	10,970	10,486
17.277	Workforce Investment Act (WIA) National Emergency Grants	4,961	6,953	6,646
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	21,337	29,908	28,585
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	509	713	683
17.801	Disabled Veterans' Outreach Program (DVOP)	23,769	33,317	31,842
17.804	Local Veterans' Employment Representative Program	15,533	21,772	20,809
84.002	Adult Education-Basic Grants to States	20,321	28,484	27,223
	Total	899,751	1,247,304	1,169,847

Department of Labor, Licensing, and Regulation

P00A01.08 Office of Fair Practices - Office of the Secretary

Program Description

The Office of Fair Practices (OFP) administers the Department's comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	236,511	305,534	303,223
03 Communications	1,530	6,193	2,985
04 Travel	2,687	4,157	4,221
08 Contractual Services	6,195	7,414	7,661
09 Supplies and Materials	3,213	3,881	4,086
10 Equipment - Replacement	3,121	1,094	1,094
13 Fixed Charges	16,405	18,855	18,819
Total Operating Expenses	33,151	41,594	38,866
Total Expenditure	269,662	347,128	342,089
Net General Fund Expenditure	52,491	54,899	52,468
Special Fund Expenditure	49,211	62,414	72,356
Federal Fund Expenditure	167,960	229,815	217,265
Total Expenditure	269,662	347,128	342,089

Special Fund Expenditure

P00301 Special Administrative Expense Fund	49,211	62,414	72,356
Total	49,211	62,414	72,356

Federal Fund Expenditure

17.002 Labor Force Statistics	2,657	3,660	3,826
17.207 Employment Service-Wagner-Peyser Funded Activities	16,935	23,329	22,658
17.225 Unemployment Insurance	126,991	173,380	162,183
17.245 Trade Adjustment Assistance	2,290	3,154	3,064
17.258 WIA Adult Program	54	75	73
17.259 WIA Youth Activities	94	129	130
17.260 WIA Dislocated Workers	723	996	962
17.271 Work Opportunity Tax Credit Program	620	854	830
17.273 Temporary Labor Certification for Foreign Workers	1,461	2,012	1,954
17.277 Workforce Investment Act (WIA) National Emergency Grants	925	1,274	1,238
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	3,984	5,488	5,329
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	95	131	127
17.801 Disabled Veterans' Outreach Program (DVOP)	4,437	6,112	5,936
17.804 Local Veterans' Employment Representative Program	2,900	3,995	3,879
84.002 Adult Education-Basic Grants to States	3,794	5,226	5,076
Total	167,960	229,815	217,265

Department of Labor, Licensing, and Regulation

P00A01.09 Governor's Workforce Development Board - Office of the Secretary

Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	439,554	467,732	475,539
03 Communications	4,588	5,986	3,326
04 Travel	9,262	22,718	22,718
07 Motor Vehicle Operation and Maintenance	300	600	1,200
08 Contractual Services	17,451	35,666	33,666
09 Supplies and Materials	1,375	6,370	8,484
10 Equipment - Replacement	2,368	3,526	3,526
12 Grants, Subsidies, and Contributions	250,000	250,000	250,000
13 Fixed Charges	32,901	33,736	33,737
Total Operating Expenses	318,245	358,602	356,657
Total Expenditure	757,799	826,334	832,196
Net General Fund Expenditure	302,326	309,165	307,148
Reimbursable Fund Expenditure	455,473	517,169	525,048
Total Expenditure	757,799	826,334	832,196

Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	60,622	68,865	72,221
P00G01	Division of Workforce Development and Adult Learning	283,755	322,103	321,404
R00A01	State Department of Education-Headquarters	32,474	36,889	38,416
R62I00	Maryland Higher Education Commission	47,813	54,314	56,562
T00A00	Department of Commerce	23,311	26,481	27,576
V00D01	Department of Juvenile Services	7,498	8,517	8,869
Total		455,473	517,169	525,048

Department of Labor, Licensing, and Regulation

P00A01.11 Board of Appeals - Office of the Secretary

Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	11.00
01 Salaries, Wages and Fringe Benefits	1,056,272	1,192,823	1,147,980
02 Technical and Special Fees	287	3,094	4,028
03 Communications	2,801	16,106	4,295
04 Travel	9,318	15,214	15,358
07 Motor Vehicle Operation and Maintenance	1,010	0	0
08 Contractual Services	29,351	49,601	48,549
09 Supplies and Materials	12,541	11,000	11,000
10 Equipment - Replacement	2,812	14,628	19,540
13 Fixed Charges	58,762	64,733	64,811
Total Operating Expenses	116,595	171,282	163,553
Total Expenditure	1,173,154	1,367,199	1,315,561
Special Fund Expenditure	57,660	524,821	503,159
Federal Fund Expenditure	1,115,494	842,378	812,402
Total Expenditure	1,173,154	1,367,199	1,315,561
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	57,660	524,821	503,159
Total	57,660	524,821	503,159
Federal Fund Expenditure			
17.225 Unemployment Insurance	1,115,494	842,378	812,402
Total	1,115,494	842,378	812,402

Department of Labor, Licensing, and Regulation

P00A01.12 Lower Appeals - Office of the Secretary

Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	52.00	49.50	48.50
01 Salaries, Wages and Fringe Benefits	4,694,324	5,210,835	4,968,355
02 Technical and Special Fees	13,513	54,818	124,603
03 Communications	12,301	40,008	21,478
04 Travel	12,748	18,489	18,489
06 Fuel and Utilities	16	0	0
07 Motor Vehicle Operation and Maintenance	2,952	1,440	0
08 Contractual Services	65,250	159,722	159,722
09 Supplies and Materials	49,020	56,568	56,568
10 Equipment - Replacement	0	29,844	53,274
13 Fixed Charges	71,793	76,575	76,575
Total Operating Expenses	214,080	382,646	386,106
Total Expenditure	4,921,917	5,648,299	5,479,064
Special Fund Expenditure	60,329	2,063,883	1,952,688
Federal Fund Expenditure	4,861,588	3,584,416	3,526,376
Total Expenditure	4,921,917	5,648,299	5,479,064
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	60,329	2,063,883	1,952,688
Total	60,329	2,063,883	1,952,688
Federal Fund Expenditure			
17.225 Unemployment Insurance	4,861,588	3,584,416	3,526,376
Total	4,861,588	3,584,416	3,526,376

Department of Labor, Licensing, and Regulation

Summary of Division of Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	154.00	148.00	146.00
Number of Contractual Positions	21.70	31.70	29.70
Salaries, Wages and Fringe Benefits	11,772,676	14,058,814	13,809,153
Technical and Special Fees	874,768	967,709	917,713
Operating Expenses	3,745,861	3,404,676	3,078,404
Net General Fund Expenditure	2,607,248	2,089,894	2,155,539
Special Fund Expenditure	2,971,239	4,227,324	3,543,055
Federal Fund Expenditure	9,337,597	10,637,114	10,596,769
Reimbursable Fund Expenditure	1,477,221	1,476,867	1,509,907
Total Expenditure	16,393,305	18,431,199	17,805,270

Department of Labor, Licensing, and Regulation

P00B01.01 Office of Administration - Division of Administration

Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	55.00	54.00	57.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,886,111	5,691,538	5,911,643
02 Technical and Special Fees	89,192	72,141	72,141
03 Communications	149,720	50,396	18,649
04 Travel	2,323	1,614	3,814
07 Motor Vehicle Operation and Maintenance	20,166	22,176	22,176
08 Contractual Services	972,959	958,735	838,481
09 Supplies and Materials	144,765	26,553	26,554
10 Equipment - Replacement	7,349	12,419	12,419
13 Fixed Charges	104,780	119,020	119,020
Total Operating Expenses	1,402,062	1,190,913	1,041,113
Total Expenditure	6,377,365	6,954,592	7,024,897
Net General Fund Expenditure	1,370,799	1,214,347	1,192,025
Special Fund Expenditure	1,275,959	1,323,201	1,448,414
Federal Fund Expenditure	3,730,607	4,417,044	4,384,458
Total Expenditure	6,377,365	6,954,592	7,024,897
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	105,172	0	129,454
P00308 Agency Indirect Cost Recoveries	1,170,787	1,323,201	1,318,960
Total	1,275,959	1,323,201	1,448,414

Department of Labor, Licensing, and Regulation

P00B01.01 Office of Administration - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	59,016	73,495	74,869
17.207	Employment Service-Wagner-Peyser Funded Activities	376,153	468,455	443,077
17.225	Unemployment Insurance	2,820,638	3,283,803	3,307,220
17.245	Trade Adjustment Assistance	50,860	63,339	59,910
17.258	WIA Adult Program	1,204	1,499	1,419
17.259	WIA Youth Activities	2,081	2,589	2,453
17.260	WIA Dislocated Workers	16,061	20,001	18,917
17.271	Work Opportunity Tax Credit Program	13,772	17,149	16,225
17.273	Temporary Labor Certification for Foreign Workers	32,453	40,416	38,232
17.277	Workforce Investment Act (WIA) National Emergency Grants	20,569	25,614	24,228
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	88,472	110,181	104,212
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,112	2,628	2,490
17.801	Disabled Veterans' Outreach Program (DVOP)	98,554	122,736	116,089
17.804	Local Veterans' Employment Representative Program	64,404	80,207	75,865
84.002	Adult Education-Basic Grants to States	84,258	104,932	99,252
	Total	3,730,607	4,417,044	4,384,458

Department of Labor, Licensing, and Regulation

P00B01.04 Office of General Services - Division of Administration

Program Description

The Office of General Services (OGS) program provides support services which include responsibility for lease administration, facilities management, security, fleet management, fixed asset management, records retention management, forms management, mail management, courier services, graphics management, commodities management, telecommunications management, and a recycling program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.00	51.00	51.00
Number of Contractual Positions	15.70	15.70	15.70
01 Salaries, Wages and Fringe Benefits	3,385,401	4,150,046	4,191,977
02 Technical and Special Fees	581,059	557,024	557,407
03 Communications	341,849	76,710	27,966
04 Travel	7,192	21,426	21,426
06 Fuel and Utilities	396,439	459,992	473,137
07 Motor Vehicle Operation and Maintenance	51,178	62,775	63,750
08 Contractual Services	633,092	781,874	804,856
09 Supplies and Materials	108,823	80,318	74,909
10 Equipment - Replacement	5,163	14,111	11,004
13 Fixed Charges	120,824	147,690	170,206
Total Operating Expenses	1,664,560	1,644,896	1,647,254
Total Expenditure	5,631,020	6,351,966	6,396,638
Net General Fund Expenditure	784,768	757,456	733,027
Special Fund Expenditure	814,201	881,713	969,228
Federal Fund Expenditure	2,554,830	3,235,930	3,184,476
Reimbursable Fund Expenditure	1,477,221	1,476,867	1,509,907
Total Expenditure	5,631,020	6,351,966	6,396,638
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	102,387	57,827	110,323
P00308 Agency Indirect Cost Recoveries	711,814	823,886	858,905
Total	814,201	881,713	969,228

Department of Labor, Licensing, and Regulation

P00B01.04 Office of General Services - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	40,415	53,290	56,128
17.207	Employment Service-Wagner-Peyser Funded Activities	257,601	339,685	324,851
17.225	Unemployment Insurance	1,931,655	2,414,216	2,393,460
17.245	Trade Adjustment Assistance	34,830	45,925	43,923
17.258	WIA Adult Program	825	1,086	1,040
17.259	WIA Youth Activities	1,424	1,873	1,794
17.260	WIA Dislocated Workers	11,000	14,500	13,871
17.271	Work Opportunity Tax Credit Program	9,432	12,436	11,893
17.273	Temporary Labor Certification for Foreign Workers	22,225	29,305	28,026
17.277	Workforce Investment Act (WIA) National Emergency Grants	14,087	18,574	17,764
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	60,588	79,890	76,405
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,447	1,903	1,823
17.801	Disabled Veterans' Outreach Program (DVOP)	67,492	89,000	85,112
17.804	Local Veterans' Employment Representative Program	44,105	58,156	55,619
84.002	Adult Education-Basic Grants to States	57,704	76,091	72,767
	Total	<u>2,554,830</u>	<u>3,235,930</u>	<u>3,184,476</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>1,477,221</u>	<u>1,476,867</u>	<u>1,509,907</u>
	Total	<u>1,477,221</u>	<u>1,476,867</u>	<u>1,509,907</u>

Department of Labor, Licensing, and Regulation

P00B01.05 Office of Information Technology - Division of Administration

Program Description

The Office of Information Technology (OIT) provides technology services to all DLLR programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of DLLR's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within DLLR Divisions are developed and maintained.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	43.00	38.00
Number of Contractual Positions	5.00	15.00	13.00
01 Salaries, Wages and Fringe Benefits	3,501,164	4,217,230	3,705,533
02 Technical and Special Fees	204,517	338,544	288,165
03 Communications	175,264	81,808	25,227
04 Travel	0	2,965	1,500
07 Motor Vehicle Operation and Maintenance	2,680	2,778	2,620
08 Contractual Services	295,217	244,117	72,621
09 Supplies and Materials	1,090	24,988	23,140
10 Equipment - Replacement	15,256	31,398	55,691
11 Equipment - Additional	9,655	29,920	61,000
13 Fixed Charges	180,077	150,893	148,238
Total Operating Expenses	679,239	568,867	390,037
Total Expenditure	4,384,920	5,124,641	4,383,735
Net General Fund Expenditure	451,681	118,091	230,487
Special Fund Expenditure	881,079	2,022,410	1,125,413
Federal Fund Expenditure	3,052,160	2,984,140	3,027,835
Total Expenditure	4,384,920	5,124,641	4,383,735

Special Fund Expenditure

P00304 License and Examination Fees	315,995	747,550	427,279
P00308 Agency Indirect Cost Recoveries	357,334	782,684	410,797
P00317 Banking Institution and Credit Union Regulation Fund	50,145	118,630	69,356
P00322 Foreclosed Property Registry	7,161	16,940	9,904
P00323 Non-Depository Special Fund	150,444	356,606	208,077
Total	881,079	2,022,410	1,125,413

Department of Labor, Licensing, and Regulation

P00B01.05 Office of Information Technology - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	48,284	48,593	55,153
17.207	Employment Service-Wagner-Peyser Funded Activities	307,746	309,734	331,437
17.225	Unemployment Insurance	2,307,679	2,234,863	2,222,899
17.245	Trade Adjustment Assistance	41,611	41,879	44,813
17.258	WIA Adult Program	986	991	1,061
17.259	WIA Youth Activities	1,700	1,710	1,830
17.260	WIA Dislocated Workers	13,141	13,225	14,153
17.271	Work Opportunity Tax Credit Program	11,268	11,340	12,133
17.273	Temporary Labor Certification for Foreign Workers	26,551	26,722	28,593
17.277	Workforce Investment Act (WIA) National Emergency Grants	16,829	16,936	18,125
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	72,382	72,850	77,954
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,727	1,737	1,859
17.801	Disabled Veterans' Outreach Program (DVOP)	80,631	81,150	86,838
17.804	Local Veterans' Employment Representative Program	52,692	53,032	56,748
84.002	Adult Education-Basic Grants to States	68,933	69,378	74,239
	Total	<u>3,052,160</u>	<u>2,984,140</u>	<u>3,027,835</u>

Department of Labor, Licensing, and Regulation

P00C01.02 Financial Regulation - Division of Financial Regulation

Program Description

The Office of the Commissioner of Financial Regulation ("The Division") supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of State-chartered depository financial institutions for the protection of the general public and institutional investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services. The Division is responsible for supervising the activities of Maryland State Chartered banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, consumer lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves charters for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	84.60	83.60	81.60
Number of Contractual Positions	5.32	7.10	16.25
01 Salaries, Wages and Fringe Benefits	7,453,683	7,241,012	8,150,241
02 Technical and Special Fees	494,556	493,941	1,107,792
03 Communications	78,001	147,149	138,815
04 Travel	309,706	771,556	746,015
07 Motor Vehicle Operation and Maintenance	34,400	43,200	46,812
08 Contractual Services	740,253	720,185	326,811
09 Supplies and Materials	30,538	51,607	54,107
10 Equipment - Replacement	80,052	100,769	101,059
11 Equipment - Additional	7,478	0	14,700
13 Fixed Charges	346,911	395,675	408,893
Total Operating Expenses	1,627,339	2,230,141	1,837,212
Total Expenditure	9,575,578	9,965,094	11,095,245
Net General Fund Expenditure	1,070,962	12,772	300,000
Special Fund Expenditure	8,504,616	9,952,322	10,795,245
Total Expenditure	9,575,578	9,965,094	11,095,245

Special Fund Expenditure

P00315 Mortgage Lender Originator	25,063	0	275
P00317 Banking Institution and Credit Union Regulation Fund	2,645,143	3,620,614	3,293,022
P00322 Foreclosed Property Registry	814,086	694,033	556,086
P00323 Non-Depository Special Fund	4,973,737	5,575,641	6,887,862
SWF322 Housing Counseling and Foreclosure Mediation Fund	46,587	62,034	58,000
Total	8,504,616	9,952,322	10,795,245

Department of Labor, Licensing, and Regulation

Summary of Division of Labor and Industry

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	190.00	191.00	195.00
Number of Contractual Positions	3.00	9.00	17.05
Salaries, Wages and Fringe Benefits	14,601,820	16,237,716	16,383,533
Technical and Special Fees	280,081	340,172	715,973
Operating Expenses	2,709,030	2,773,440	3,074,567
Net General Fund Expenditure	1,783,787	2,102,563	2,771,051
Special Fund Expenditure	10,754,104	11,956,397	11,999,285
Federal Fund Expenditure	5,053,040	5,292,368	5,403,737
Total Expenditure	17,590,931	19,351,328	20,174,073

Department of Labor, Licensing, and Regulation

P00D01.01 General Administration - Division of Labor and Industry

Program Description

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	9.00	8.00
Number of Contractual Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	834,701	922,888	826,141
02 Technical and Special Fees	164	500	90,991
03 Communications	15,641	11,172	8,240
04 Travel	7,339	3,337	8,003
07 Motor Vehicle Operation and Maintenance	9,638	5,760	5,760
08 Contractual Services	31,950	48,091	45,256
09 Supplies and Materials	12,904	17,022	19,534
10 Equipment - Replacement	5,390	6,051	6,952
13 Fixed Charges	24,673	22,151	23,178
Total Operating Expenses	107,535	113,584	116,923
Total Expenditure	942,400	1,036,972	1,034,055
Net General Fund Expenditure	86,269	60,992	94,127
Special Fund Expenditure	530,670	715,425	631,142
Federal Fund Expenditure	325,461	260,555	308,786
Total Expenditure	942,400	1,036,972	1,034,055
Special Fund Expenditure			
P00312 Workers' Compensation Commission	530,670	715,425	631,142
Total	530,670	715,425	631,142
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	16,845	13,602	16,783
17.503 Occupational Safety and Health-State Program	269,238	215,159	253,681
17.504 Consultation Agreements	39,378	31,794	38,322
Total	325,461	260,555	308,786

Department of Labor, Licensing, and Regulation

P00D01.02 Employment Standards - Division of Labor and Industry

Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	24.00
Number of Contractual Positions	1.66	3.00	6.00
01 Salaries, Wages and Fringe Benefits	1,348,950	1,337,123	1,762,174
02 Technical and Special Fees	154,909	121,523	216,274
03 Communications	31,901	25,837	39,382
04 Travel	7,561	11,692	12,819
07 Motor Vehicle Operation and Maintenance	450	575	1,175
08 Contractual Services	37,748	78,404	95,968
09 Supplies and Materials	10,958	18,601	42,881
10 Equipment - Replacement	17,435	13,769	10,099
11 Equipment - Additional	1,210	0	98,171
13 Fixed Charges	23,166	33,491	28,523
Total Operating Expenses	130,429	182,369	329,018
Total Expenditure	1,634,288	1,641,015	2,307,466
Net General Fund Expenditure	935,650	933,130	1,631,714
Special Fund Expenditure	698,638	707,885	675,752
Total Expenditure	1,634,288	1,641,015	2,307,466
Special Fund Expenditure			
P00312 Workers' Compensation Commission	698,638	707,885	675,752
Total	698,638	707,885	675,752

Department of Labor, Licensing, and Regulation

P00D01.03 Railroad Safety and Health - Division of Labor and Industry

Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.00	0.00	0.05
01 Salaries, Wages and Fringe Benefits	257,983	328,707	334,337
02 Technical and Special Fees	0	0	56,887
03 Communications	6,027	6,109	3,114
04 Travel	4,967	15,920	15,920
07 Motor Vehicle Operation and Maintenance	1,976	4,299	4,299
08 Contractual Services	492	0	0
09 Supplies and Materials	0	1,390	1,390
13 Fixed Charges	7,003	5,230	6,603
Total Operating Expenses	20,465	32,948	31,326
Total Expenditure	278,448	361,655	422,550
Special Fund Expenditure	278,448	361,655	422,550
Total Expenditure	278,448	361,655	422,550

Special Fund Expenditure

P00313 Public Service Commission	278,448	361,655	422,550
Total	278,448	361,655	422,550

Department of Labor, Licensing, and Regulation

P00D01.05 Safety Inspection - Division of Labor and Industry

Program Description

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.00	53.00	53.00
Number of Contractual Positions	0.74	1.00	3.00
01 Salaries, Wages and Fringe Benefits	4,214,656	4,486,160	4,392,016
02 Technical and Special Fees	54,015	33,567	114,424
03 Communications	101,654	92,432	99,220
04 Travel	211,403	241,638	224,531
07 Motor Vehicle Operation and Maintenance	155,894	71,578	169,703
08 Contractual Services	128,509	166,105	131,373
09 Supplies and Materials	25,427	50,671	39,725
10 Equipment - Replacement	3,675	32,614	20,851
11 Equipment - Additional	0	2,447	1,200
13 Fixed Charges	81,329	77,047	75,406
Total Operating Expenses	707,891	734,532	762,009
Total Expenditure	4,976,562	5,254,259	5,268,449
Special Fund Expenditure	4,976,562	5,254,259	5,268,449
Total Expenditure	4,976,562	5,254,259	5,268,449
Special Fund Expenditure			
P00312 Workers' Compensation Commission	4,976,562	5,254,259	5,268,449
Total	4,976,562	5,254,259	5,268,449

Department of Labor, Licensing, and Regulation

P00D01.07 Prevailing Wage - Division of Labor and Industry

Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	738,690	806,770	738,680
03 Communications	5,867	12,510	6,583
04 Travel	1,364	2,389	2,389
07 Motor Vehicle Operation and Maintenance	450	2,367	1,378
08 Contractual Services	0	19,107	11,350
09 Supplies and Materials	321	1,810	801
10 Equipment - Replacement	3,563	46	0
13 Fixed Charges	11,613	11,767	11,885
Total Operating Expenses	23,178	49,996	34,386
Total Expenditure	761,868	856,766	773,066
Net General Fund Expenditure	761,868	785,241	719,471
Special Fund Expenditure	0	71,525	53,595
Total Expenditure	761,868	856,766	773,066
Special Fund Expenditure			
P00312 Workers' Compensation Commission	0	71,525	53,595
Total	0	71,525	53,595

Department of Labor, Licensing, and Regulation

P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

Program Description

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employers meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. The MOSH compliance unit inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers who voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.00	94.00	93.00
Number of Contractual Positions	0.60	4.00	5.00
01 Salaries, Wages and Fringe Benefits	7,206,840	7,947,827	7,935,753
02 Technical and Special Fees	70,993	148,010	188,334
03 Communications	181,858	145,028	128,374
04 Travel	159,633	99,054	99,053
06 Fuel and Utilities	15,030	4,338	4,338
07 Motor Vehicle Operation and Maintenance	81,233	99,557	101,138
08 Contractual Services	452,916	535,500	643,607
09 Supplies and Materials	133,842	83,394	83,818
10 Equipment - Replacement	83,164	51,704	51,704
11 Equipment - Additional	42,124	24,970	24,970
13 Fixed Charges	569,732	498,079	541,621
Total Operating Expenses	1,719,532	1,541,624	1,678,623
Total Expenditure	8,997,365	9,637,461	9,802,710
Special Fund Expenditure	4,269,786	4,605,648	4,707,759
Federal Fund Expenditure	4,727,579	5,031,813	5,094,951
Total Expenditure	8,997,365	9,637,461	9,802,710
Special Fund Expenditure			
P00312 Workers' Compensation Commission	4,269,786	4,605,648	4,707,759
Total	4,269,786	4,605,648	4,707,759
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	253,036	271,146	284,624
17.503 Occupational Safety and Health-State Program	4,043,829	4,299,123	4,336,203
17.504 Consultation Agreements	430,714	461,544	474,124
Total	4,727,579	5,031,813	5,094,951

Department of Labor, Licensing, and Regulation

P00D01.09 Building Codes Unit - Division of Labor and Industry

Program Description

The Building Codes Unit (BCU) helps to ensure that buildings erected in Maryland meet applicable standards for health and safety. The BCU also establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. In addition, the BCU assists HUD by processing consumer complaints for the Manufactured/ Mobile Home Program. The BCU also promulgates regulations to establish and update building codes which are then implemented by Maryland's counties.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	3.00	3.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	0	408,241	394,432
02 Technical and Special Fees	0	36,572	49,063
03 Communications	0	4,000	8,320
04 Travel	0	4,000	4,000
08 Contractual Services	0	106,787	103,721
09 Supplies and Materials	0	2,000	2,000
13 Fixed Charges	0	1,600	4,241
Total Operating Expenses	0	118,387	122,282
Total Expenditure	0	563,200	565,777
Net General Fund Expenditure	0	323,200	325,739
Special Fund Expenditure	0	240,000	240,038
Total Expenditure	0	563,200	565,777
Special Fund Expenditure			
P00324 Maryland Building Codes Revenues	0	240,000	240,038
Total	0	240,000	240,038

Department of Labor, Licensing, and Regulation

Summary of Division of Racing

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	15.81	15.81	15.81
Salaries, Wages and Fringe Benefits	1,597,443	1,754,292	1,725,913
Technical and Special Fees	691,133	669,590	624,309
Operating Expenses	129,990,400	159,580,394	165,989,791
Net General Fund Expenditure	2,454,718	2,569,055	2,517,761
Special Fund Expenditure	129,824,258	159,435,221	165,822,252
Total Expenditure	132,278,976	162,004,276	168,340,013

Department of Labor, Licensing, and Regulation

P00E01.02 Maryland Racing Commission - Division of Racing

Program Description

The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	372,779	390,149	385,192
02 Technical and Special Fees	159	0	541
03 Communications	7,704	8,287	7,715
04 Travel	7,678	8,050	8,955
06 Fuel and Utilities	496	3,227	823
07 Motor Vehicle Operation and Maintenance	2,418	2,511	2,352
08 Contractual Services	23,041	25,403	27,160
09 Supplies and Materials	28,820	2,752	3,100
10 Equipment - Replacement	2,533	1,000	1,145
12 Grants, Subsidies, and Contributions	35,669,690	61,795,813	60,795,813
13 Fixed Charges	12,351	12,351	12,536
Total Operating Expenses	35,754,731	61,859,394	60,859,599
Total Expenditure	36,127,669	62,249,543	61,245,332
Net General Fund Expenditure	457,979	453,730	449,519
Special Fund Expenditure	35,669,690	61,795,813	60,795,813
Total Expenditure	36,127,669	62,249,543	61,245,332
Special Fund Expenditure			
P00311 Racing Revenues	953,143	1,850,000	1,624,547
SWF321 Video Lottery Terminal Proceeds	34,716,547	59,945,813	59,171,266
Total	35,669,690	61,795,813	60,795,813

Department of Labor, Licensing and Regulation

P00E01.02 Maryland Racing Commission

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes	844,137	1,175,018	904,000	1,250,000
Track Daily License Fees	30,050	28,525	29,000	32,500
Occupational License Fees (general fund revenues)	83,850	4,221	235,000	85,000
Impact Fund	352,000	350,000	350,000	350,000
Uncashed Pari-Mutuel Tickets	986,188	987,961	900,000	950,000
State Lab Services Fees	552,276	619,761	600,000	625,000
Transfer from VLT	500,000	500,000	500,000	500,000
Transfer from Lottery	1,000,000	1,000,000	1,000,000	1,000,000
Fair Hill	14,194	13,651	16,000	16,000
Total Sources(\$)	4,362,695	4,679,138	4,534,000	4,808,500
Disbursements: (\$)				
Agricultural Grants:				
Great Frederick Fair	37,816	37,738	40,000	40,000
Great Pocomoke Fair	18,908	18,869	20,000	20,000
Maryland Agriculture Education Foundation	70,905	70,759	75,000	75,000
Maryland Agriculture Fair Board	779,959	778,350	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.	472,703	471,727	500,000	500,000
Subtotal	1,380,291	1,377,443	1,460,000	1,460,000
Racing Grants:				
Maryland Million	472,703	471,727	500,000	500,000
Standardbred Race Fund Sires Stakes	350,000	330,209	350,000	350,000
Maryland International & Preakness Stakes Act	-	-	500,000	500,000
Fair Hill	14,194	13,651	16,000	16,000
Local Impact Aid	500,000	500,000	500,000	500,000
Maryland Sports Marketing	350,000	-	-	350,000
Maryland Humanities Council	150,000	150,000	150,000	150,000
Subtotal	1,836,897	1,465,587	2,016,000	2,366,000
Track Operation Fund	573,479	593,049	600,000	625,000
Occupational License Fees	83,850	4,221	-	18,500
Total Disbursements:	3,874,517	3,440,300	4,076,000	4,469,500

Department of Labor, Licensing, and Regulation

P00E01.03 Racetrack Operation - Division of Racing

Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	15.81	15.81	15.81
01 Salaries, Wages and Fringe Benefits	1,224,664	1,364,143	1,340,721
02 Technical and Special Fees	690,974	669,590	623,768
03 Communications	6,070	6,880	5,778
04 Travel	1,919	3,861	2,818
08 Contractual Services	663,286	657,781	698,275
09 Supplies and Materials	0	13,025	8,882
10 Equipment - Replacement	6,018	45	0
Total Operating Expenses	677,293	681,592	715,753
Total Expenditure	2,592,931	2,715,325	2,680,242
Net General Fund Expenditure	1,996,739	2,115,325	2,068,242
Special Fund Expenditure	596,192	600,000	612,000
Total Expenditure	2,592,931	2,715,325	2,680,242
Special Fund Expenditure			
P00305 Laboratory Fees	596,192	600,000	612,000
Total	596,192	600,000	612,000

Department of Labor, Licensing, and Regulation

P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

Program Description

This program provides funding for capital construction and improvements at racetrack facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,150,070	9,795,608	10,725,663
Total Operating Expenses	5,150,070	9,795,608	10,725,663
Total Expenditure	5,150,070	9,795,608	10,725,663
Special Fund Expenditure	5,150,070	9,795,608	10,725,663
Total Expenditure	5,150,070	9,795,608	10,725,663

Special Fund Expenditure

SWF321 Video Lottery Terminal Proceeds	5,150,070	9,795,608	10,725,663
Total	5,150,070	9,795,608	10,725,663

Department of Labor, Licensing, and Regulation

P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

Program Description

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Special Funds:			
Allegany County	2,329,403	2,356,988	2,353,989
Anne Arundel County	28,299,657	28,312,931	27,796,726
Baltimore City	25,502,694	25,086,893	27,243,518
Cecil County	4,289,268	4,301,206	4,359,409
Howard County	89,286	89,286	89,286
Prince George's County	23,999,971	23,046,317	27,471,957
Worcester County	3,898,027	4,050,179	4,373,891
	<u>88,408,306</u>	<u>87,243,800</u>	<u>93,688,776</u>

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>88,408,306</u>	<u>87,243,800</u>	<u>93,688,776</u>
Total Operating Expenses	<u>88,408,306</u>	<u>87,243,800</u>	<u>93,688,776</u>
Total Expenditure	<u>88,408,306</u>	<u>87,243,800</u>	<u>93,688,776</u>
Special Fund Expenditure	<u>88,408,306</u>	<u>87,243,800</u>	<u>93,688,776</u>
Total Expenditure	<u>88,408,306</u>	<u>87,243,800</u>	<u>93,688,776</u>

Special Fund Expenditure

SWF321 Video Lottery Terminal Proceeds	<u>88,408,306</u>	<u>87,243,800</u>	<u>93,688,776</u>
Total	<u>88,408,306</u>	<u>87,243,800</u>	<u>93,688,776</u>

Department of Labor, Licensing, and Regulation

P00F01.01 Occupational and Professional Licensing - Division of Occupational and Professional Licensing

Program Description

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor, and are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	68.50	68.50	68.50
Number of Contractual Positions	25.96	30.99	36.29
01 Salaries, Wages and Fringe Benefits	5,177,744	5,651,423	5,572,031
02 Technical and Special Fees	655,481	1,287,338	1,564,512
03 Communications	201,238	220,295	182,873
04 Travel	127,564	134,747	167,284
07 Motor Vehicle Operation and Maintenance	25,907	31,628	33,120
08 Contractual Services	2,691,627	5,923,068	4,624,297
09 Supplies and Materials	49,051	29,623	51,268
10 Equipment - Replacement	7,688	29,710	38,518
11 Equipment - Additional	7,203	4,000	4,000
13 Fixed Charges	497,782	525,973	552,943
Total Operating Expenses	3,608,060	6,899,044	5,654,303
Total Expenditure	9,441,285	13,837,805	12,790,846
Net General Fund Expenditure	2,981,952	935,465	325,455
Special Fund Expenditure	5,258,617	11,605,854	11,048,789
Reimbursable Fund Expenditure	1,200,716	1,296,486	1,416,602
Total Expenditure	9,441,285	13,837,805	12,790,846
Special Fund Expenditure			
P00304 License and Examination Fees	5,258,617	11,605,854	11,048,789
Total	5,258,617	11,605,854	11,048,789
Reimbursable Fund Expenditure			
P00F01 Division of Occupational and Professional Licensing	1,200,716	1,296,486	1,416,602
Total	1,200,716	1,296,486	1,416,602

Department of Labor Licensing and Regulation

Division of Occupational and Professional Licensing

P00F01.01 Occupational and Professional Licensing

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Revenue				
State Board of Barbers	221,895	215,179	230,426	209,565
State Board of Stationary Engineers	149,996	176,845	160,969	192,288
State Board of Real Estate Appraisers	748,365	693,745	610,764	877,407
State Board of Master Electricians	107,780	114,734	125,128	116,715
State Board of Plumbing	250,585	239,130	251,012	241,187
Secondhand Precious Metal Objects and Gem Dealers and Pawnbrokers	54,385	58,250	57,725	59,169
State Board of Architects	321,924	328,900	293,723	322,336
State Board of Professional Land Surveyors	42,209	43,427	33,914	50,836
State Board of Professional Engineers	911,742	936,208	881,117	881,819
State Board of Certified Public Accountancy	772,189	569,792	656,618	675,072
State Board of Foresters	34,630	27,571	23,158	15,604
State Board of Pilots	12,150	29,650	12,064	31,705
State Board of Examiners of Landscape Architects	52,349	54,846	44,452	53,649
State Board of Cosmetologists	956,536	963,266	985,757	982,686
Maryland Home Improvement Commission	2,541,371	2,378,336	2,516,658	2,314,523
Real Estate Commission	2,550,145	2,681,686	2,750,282	2,811,499
State Athletic Commission	23,240	27,740	28,302	25,240
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors	261,830	314,744	260,196	300,959
Board of Locksmiths	24,525	55,927	20,801	33,874
State Board of Certified Interior Designers	15,293	14,854	12,042	13,283
Office of Cemetery Oversight	262,605	699,406	313,480	755,668
Board of Elevator Safety Review	195,719	230,437	174,264	256,916
Board of Individual Tax Preparers	170,676	353,909	132,554	316,856
TOTAL	10,682,138	11,208,583	10,575,407	11,538,854

Department of Labor, Licensing, and Regulation

Summary of Division of Workforce Development and Adult Learning

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	406.20	399.70	396.70
Number of Contractual Positions	27.00	63.00	69.00
Salaries, Wages and Fringe Benefits	32,901,817	35,820,934	35,376,734
Technical and Special Fees	1,398,296	2,831,208	3,338,914
Operating Expenses	65,566,152	66,028,710	66,438,789
Net General Fund Expenditure	25,569,488	26,279,947	26,155,065
Special Fund Expenditure	1,798,775	1,816,158	1,832,644
Federal Fund Expenditure	68,498,342	72,287,240	72,805,934
Reimbursable Fund Expenditure	3,999,660	4,297,507	4,360,794
Total Expenditure	99,866,265	104,680,852	105,154,437

Department of Labor, Licensing, and Regulation

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	241.70	237.70	234.70
Number of Contractual Positions	26.07	62.00	68.00
01 Salaries, Wages and Fringe Benefits	17,349,915	19,088,550	18,899,032
02 Technical and Special Fees	1,332,895	2,749,626	3,257,190
03 Communications	465,707	268,566	287,470
04 Travel	304,982	170,180	305,221
06 Fuel and Utilities	51,258	46,482	53,091
07 Motor Vehicle Operation and Maintenance	176,344	22,545	49,520
08 Contractual Services	3,019,350	3,598,337	3,988,632
09 Supplies and Materials	241,432	55,581	196,754
10 Equipment - Replacement	209,113	47,200	502,622
11 Equipment - Additional	169,231	30,128	0
12 Grants, Subsidies, and Contributions	39,125,081	39,025,815	37,437,868
13 Fixed Charges	2,034,686	1,843,578	2,460,185
Total Operating Expenses	45,797,184	45,108,412	45,281,363
Total Expenditure	64,479,994	66,946,588	67,437,585
Net General Fund Expenditure	2,602,418	2,609,521	2,441,920
Special Fund Expenditure	1,781,780	1,786,376	1,831,701
Federal Fund Expenditure	59,222,621	61,725,055	62,288,328
Reimbursable Fund Expenditure	873,175	825,636	875,636
Total Expenditure	64,479,994	66,946,588	67,437,585
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	1,682,894	1,687,235	1,729,976
P00318 State Apprenticeship Training Fund	98,886	99,141	101,725
Total	1,781,780	1,786,376	1,831,701

Department of Labor, Licensing, and Regulation

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Federal Fund Expenditure

17.002	Labor Force Statistics	973,897	1,035,717	1,005,778
17.207	Employment Service-Wagner-Peyser Funded Activities	12,218,053	12,782,264	13,823,804
17.225	Unemployment Insurance	761,385	809,723	707,269
17.235	Senior Community Service Employment Program	1,084,872	1,153,736	1,120,390
17.245	Trade Adjustment Assistance	1,366,554	1,453,308	1,411,288
17.258	WIA Adult Program	10,691,789	11,370,599	11,041,848
17.259	WIA Youth Activities	11,511,346	12,242,186	11,888,235
17.271	Work Opportunity Tax Credit Program	234,494	249,376	242,164
17.273	Temporary Labor Certification for Foreign Workers	407,876	433,768	421,221
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	16,235,624	16,220,432	16,767,277
17.283	Workforce Innovation Fund	649,230	690,436	670,479
17.801	Disabled Veterans' Outreach Program (DVOP)	1,797,474	1,911,584	1,856,320
17.804	Local Veterans' Employment Representative Program	1,290,027	1,371,926	1,332,255
	Total	<u>59,222,621</u>	<u>61,725,055</u>	<u>62,288,328</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	50,576	48,017	50,719
J00B01	State Highway Administration	739,744	698,956	741,828
N00I00	DHS - Family Investment Administration	82,855	78,663	83,089
	Total	<u>873,175</u>	<u>825,636</u>	<u>875,636</u>

Department of Labor, Licensing, and Regulation

P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,480,074	1,612,795	1,601,570
02 Technical and Special Fees	6,280	142	284
03 Communications	10,262	23,947	14,454
04 Travel	66,614	68,769	70,860
06 Fuel and Utilities	891	0	0
07 Motor Vehicle Operation and Maintenance	946	0	0
08 Contractual Services	478,236	1,200,815	1,200,815
09 Supplies and Materials	27,264	17,862	17,863
10 Equipment - Replacement	19,388	12,210	12,210
11 Equipment - Additional	7,491	2,000	2,000
12 Grants, Subsidies, and Contributions	430,086	250,000	250,000
13 Fixed Charges	39,495	93,197	68,107
Total Operating Expenses	1,080,673	1,668,800	1,636,309
Total Expenditure	2,567,027	3,281,737	3,238,163
Net General Fund Expenditure	844,555	889,770	919,614
Special Fund Expenditure	16,995	29,782	943
Federal Fund Expenditure	1,705,477	2,362,185	2,317,606
Total Expenditure	2,567,027	3,281,737	3,238,163
Special Fund Expenditure			
R00305 Fees	16,995	29,782	943
Total	16,995	29,782	943
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	1,705,477	2,362,185	2,317,606
Total	1,705,477	2,362,185	2,317,606

Department of Labor, Licensing, and Regulation

P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

Program Description

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	148.50	146.00	146.00
Number of Contractual Positions	0.93	1.00	1.00
01 Salaries, Wages and Fringe Benefits	14,071,828	15,119,589	14,876,132
02 Technical and Special Fees	59,121	81,440	81,440
03 Communications	79,013	85,305	11,238
04 Travel	18,894	12,834	12,834
06 Fuel and Utilities	1,811	1,941	1,941
07 Motor Vehicle Operation and Maintenance	1,495	3,308	3,308
08 Contractual Services	2,094,271	2,374,379	2,448,809
09 Supplies and Materials	741,973	309,760	429,497
10 Equipment - Replacement	124,612	128,739	278,258
11 Equipment - Additional	56,270	0	0
12 Grants, Subsidies, and Contributions	100,000	100,000	100,000
13 Fixed Charges	33,073	23,246	23,246
Total Operating Expenses	3,251,412	3,039,512	3,309,131
Total Expenditure	17,382,361	18,240,541	18,266,703
Net General Fund Expenditure	14,255,876	14,768,670	14,781,545
Reimbursable Fund Expenditure	3,126,485	3,471,871	3,485,158
Total Expenditure	17,382,361	18,240,541	18,266,703
Reimbursable Fund Expenditure			
P00G01 Division of Workforce Development and Adult Learning	415,130	463,205	463,718
Q00R02 Division of Correction - West Region	451,786	504,106	503,454
Q00S02 Division of Correction - East Region	199,429	222,524	222,236
Q00T02 Corrections - Central	1,500,339	1,657,406	1,671,928
R00A01 State Department of Education-Headquarters	559,801	624,630	623,822
Total	3,126,485	3,471,871	3,485,158

Department of Labor, Licensing, and Regulation

P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	157,426	200,002	157,482	157,482
External Diploma Program	273,636	364,314	273,734	273,734
Literacy Works Grants	7,500,163	7,302,323	7,580,770	7,580,770
Center for Art and Technology	77,884	-	-	-
Total	8,009,109	7,866,639	8,011,986	8,011,986

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	2,495	0	0
12 Grants, Subsidies, and Contributions	15,434,388	16,211,986	16,211,986
Total Operating Expenses	15,436,883	16,211,986	16,211,986
Total Expenditure	15,436,883	16,211,986	16,211,986
Net General Fund Expenditure	7,866,639	8,011,986	8,011,986
Federal Fund Expenditure	7,570,244	8,200,000	8,200,000
Total Expenditure	15,436,883	16,211,986	16,211,986
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	7,570,244	8,200,000	8,200,000
Total	7,570,244	8,200,000	8,200,000

Department of Labor, Licensing, and Regulation

Summary of Division of Unemployment Insurance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	439.90	430.90	398.90
Number of Contractual Positions	20.40	41.91	41.91
Salaries, Wages and Fringe Benefits	31,823,052	35,716,447	33,485,104
Technical and Special Fees	1,311,877	1,973,215	1,869,920
Operating Expenses	37,094,960	35,532,484	48,867,250
Special Fund Expenditure	5,578,057	15,289,185	12,715,205
Federal Fund Expenditure	64,651,832	57,932,961	71,507,069
Total Expenditure	70,229,889	73,222,146	84,222,274

Department of Labor, Licensing, and Regulation

P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

Program Description

The Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force through no fault of their own, by the prompt payment of benefits. The program is administered by five claim centers and three adjudication centers throughout the State and is managed through six major central office components: Employer Contributions Section, Benefits Section, Appeals Division, Internal Analysis, Support Services and Benefit Payment Control.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	439.90	430.90	398.90
Number of Contractual Positions	20.40	41.91	41.91
01 Salaries, Wages and Fringe Benefits	29,649,530	35,716,447	33,485,104
02 Technical and Special Fees	1,300,428	1,973,215	1,869,920
03 Communications	2,316,785	3,357,929	2,766,091
04 Travel	75,755	79,457	100,213
06 Fuel and Utilities	203,532	278,963	254,581
07 Motor Vehicle Operation and Maintenance	57,164	67,022	109,867
08 Contractual Services	14,559,677	15,248,133	7,208,001
09 Supplies and Materials	584,149	445,121	469,247
10 Equipment - Replacement	13,795	373,238	162,153
11 Equipment - Additional	83,515	1,629,414	0
12 Grants, Subsidies, and Contributions	4,660,032	11,100,000	11,100,000
13 Fixed Charges	658,702	799,632	772,027
14 Land and Structures	938	0	0
Total Operating Expenses	23,214,044	33,378,909	22,942,180
Total Expenditure	54,164,002	71,068,571	58,297,204
Special Fund Expenditure	4,828,057	14,289,185	12,715,205
Federal Fund Expenditure	49,335,945	56,779,386	45,581,999
Total Expenditure	54,164,002	71,068,571	58,297,204
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	107,727	232,492	232,492
P00320 United States Department of Labor Special Distribution	3,343,648	9,984,060	8,078,966
P00321 Unemployment Insurance Penalty and Interest Collection- Special Administrative Expense Fund	1,376,682	4,072,633	4,403,747
Total	4,828,057	14,289,185	12,715,205
Federal Fund Expenditure			
17.225 Unemployment Insurance	48,335,715	55,590,697	44,611,221
17.245 Trade Adjustment Assistance	1,000,230	1,188,689	970,778
Total	49,335,945	56,779,386	45,581,999

Department of Labor, Licensing, and Regulation

P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

Program Description

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	2,173,522	0	0
02 Technical and Special Fees	11,449	0	0
03 Communications	204,260	0	210,000
04 Travel	48,738	0	50,000
06 Fuel and Utilities	4,655	0	0
07 Motor Vehicle Operation and Maintenance	329	0	133,602
08 Contractual Services	13,150,954	2,153,575	24,466,698
09 Supplies and Materials	212	0	5,000
10 Equipment - Replacement	1,775	0	880,810
12 Grants, Subsidies, and Contributions	291,673	0	0
13 Fixed Charges	178,320	0	178,960
Total Operating Expenses	13,880,916	2,153,575	25,925,070
Total Expenditure	16,065,887	2,153,575	25,925,070
Special Fund Expenditure	750,000	1,000,000	0
Federal Fund Expenditure	15,315,887	1,153,575	25,925,070
Total Expenditure	16,065,887	2,153,575	25,925,070
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	750,000	1,000,000	0
Total	750,000	1,000,000	0
Federal Fund Expenditure			
17.225 Unemployment Insurance	15,315,887	1,153,575	25,925,070
Total	15,315,887	1,153,575	25,925,070

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
P00 - Department of Labor, Licensing, and Regulation						
P00A01 - Office of the Secretary						
P00A0101 - Executive Direction						
Admin Aide	1.00	0	1.00	42,301	1.00	33,012
Administrator II	1.00	59,670	1.00	59,670	1.00	60,864
Administrator III	1.00	18,429	1.00	80,078	1.00	81,680
Administrator V	3.00	133,048	3.00	197,793	3.00	194,271
Administrator VII	0.00	71,591	0.00	0	1.00	96,222
Dep Secy Dept Licensing & Reg	1.00	142,646	1.00	142,646	1.00	145,499
Designated Admin Mgr II	1.00	0	1.00	84,479	0.00	0
Designated Admin Mgr III	1.00	176,689	1.00	93,590	2.00	189,134
Designated Admin Mgr IV	2.00	186,882	2.00	186,899	2.00	190,638
Designated Admin Mgr Senior II	0.00	0	0.00	0	1.00	75,085
Exec Assoc II	1.00	54,451	1.00	54,451	1.00	55,541
Exec Assoc III	2.00	72,312	2.00	116,349	1.00	58,601
Exec VIII	1.00	4,219	1.00	110,000	1.00	108,908
Industrial Dev Representative	2.00	33,923	2.00	151,177	2.00	154,202
Management Associate	0.00	16,447	0.00	0	1.00	37,289
Prgm Mgr II	2.00	146,459	2.00	143,357	2.00	154,028
Prgm Mgr IV	1.00	17,419	1.00	90,827	1.00	92,644
Prgm Mgr Senior I	1.00	107,645	1.00	96,909	1.00	98,848
Secy Dept Licensing & Reg	1.00	165,215	1.00	165,215	1.00	168,519
Total P00A0101	22.00	1,407,045	22.00	1,815,741	24.00	1,994,985
P00A0102 - Program Analysis and Audit						
Fiscal Accounts Technician II	1.00	0	1.00	32,364	0.00	0
Internal Auditor I	0.00	16,581	0.00	0	1.00	50,188
Internal Auditor II	1.00	45,641	1.00	56,999	1.00	46,554
Internal Auditor Prog Super	1.00	67,963	1.00	67,963	1.00	69,323
Internal Auditor Super	1.00	0	1.00	49,899	0.00	0
Internal Auditor Trainee	0.00	16,720	0.00	0	1.00	45,436
Total P00A0102	4.00	146,905	4.00	207,225	4.00	211,501
P00A0105 - Legal Services						
Admin Aide	0.00	0	0.00	0	1.00	33,012
Admin Aide OAG	2.00	61,447	2.00	95,330	1.00	47,277
Admin Officer I OAG	1.00	55,663	1.00	55,662	1.00	56,776
Admin Officer II OAG	1.00	59,278	1.00	59,392	1.00	60,580
Admin Officer III OAG	1.00	64,588	1.00	64,588	1.00	65,880
Asst Attorney General IV	0.00	27,548	0.00	0	0.00	0
Asst Attorney General V	1.00	45,133	1.00	73,126	1.00	76,031
Asst Attorney General VI	11.47	835,808	11.47	1,085,833	12.47	1,139,066
Asst Attorney General VII	5.00	471,046	5.00	499,712	3.00	326,426
Asst Attorney General VIII	3.00	221,260	3.00	265,421	3.00	339,717
Div Dir Ofc Atty General	1.00	91,775	1.00	134,749	1.00	127,285
Legal Secretary OAG	1.00	45,160	1.00	45,160	1.00	46,064
Paralegal II OAG	1.00	52,184	1.00	52,183	1.00	53,227
Principal Counsel	0.00	124,306	0.00	0	1.00	128,710
Total P00A0105	28.47	2,155,196	28.47	2,431,156	28.47	2,500,051
P00A0108 - Office of Fair Practices						
Admin Prog Mgr IV	1.00	99,834	1.00	101,786	1.00	103,822
Admin Spec II	1.00	3,292	1.00	40,792	1.00	42,372

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Total P00A0108	3.00	170,765	3.00	210,217	3.00	215,186
P00A0109 - Governor's Workforce Development Board						
Admin Prog Mgr IV	1.00	44,937	1.00	89,122	1.00	76,669
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator V	1.00	73,319	1.00	56,743	1.00	79,889
Prgm Mgr Senior II	1.00	105,401	1.00	105,401	1.00	107,510
Total P00A0109	4.00	302,225	4.00	329,834	4.00	344,208
P00A0111 - Board of Appeals						
Admin Aide	2.00	83,685	2.00	87,616	2.00	89,369
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator III	0.00	5,485	0.00	0	0.00	0
Assoc Mbr Bd Of Appeals Emp Trn	2.00	217,310	2.00	217,310	2.00	221,657
Chair Bd Of Appeals Emp & Trn	1.00	118,197	1.00	118,197	1.00	120,561
Hearing Exam III Emplmt & Trng	1.00	103,743	1.00	103,743	1.00	105,818
Industrial Dev Representative	0.00	5,425	0.00	0	0.00	0
Office Clerk II OAG	1.00	0	1.00	25,502	0.00	0
Office Secy II	1.00	21,176	1.00	34,795	1.00	35,491
Office Secy III	1.00	29,493	1.00	36,992	1.00	37,732
Prgm Mgr IV	1.00	6,221	1.00	64,608	1.00	65,901
Prgm Mgr Senior I	0.00	9,969	0.00	0	0.00	0
Total P00A0111	12.00	727,079	12.00	815,138	11.00	805,432
P00A0112 - Lower Appeals						
Admin Aide	1.00	100,709	1.00	49,890	1.00	50,888
Admin Officer II	1.00	0	0.00	0	0.00	0
Admin Spec III	1.00	52,184	1.00	52,183	1.00	53,227
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Asst Attorney General VI	0.50	0	0.50	32,304	0.00	0
Computer Info Services Spec II	1.00	63,371	1.00	63,371	1.00	64,639
Fiscal Services Admin I	0.00	3,389	0.00	0	0.00	0
Hearing Exam II Emplmt & Trng	28.50	1,828,331	27.00	2,147,667	26.50	2,080,687
Hearing Exam III Emplmt & Trng	5.00	469,694	5.00	471,235	5.00	480,661
Office Secy II	8.00	216,937	8.00	303,120	7.00	253,228
Office Secy III	2.00	87,979	2.00	88,829	3.00	137,520
Prgm Mgr Senior I	1.00	89,829	1.00	89,829	1.00	91,626
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Total P00A0112	52.00	3,173,152	49.50	3,559,157	48.50	3,478,420
Total P00A01-Office of the Secretary	125.47	8,082,367	122.97	9,368,468	122.97	9,549,783
P00B01 - Division of Administration						
P00B0101 - Office of Administration						
Accountant Advanced	1.00	61,989	1.00	62,676	3.00	153,726
Accountant Supervisor I	1.00	68,731	1.00	69,492	1.00	70,882
Accountant Supervisor II	1.00	62,981	1.00	63,678	1.00	64,952
Admin Aide	0.00	0	0.00	0	1.00	33,012
Admin Officer III	1.00	52,846	1.00	53,431	1.00	54,500
Admin Prog Mgr IV	0.00	23,022	0.00	0	1.00	105,818
Admin Spec III	1.00	46,192	1.00	46,703	1.00	47,638

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator II	1.00	68,731	1.00	69,492	1.00	70,882
Administrator V	1.00	48,923	1.00	91,107	0.00	0
Agency Budget Spec II	1.00	45,593	1.00	46,098	1.00	47,020
Agency Budget Spec Lead	1.00	12,394	1.00	53,855	0.00	0
Agency Grants Spec II	1.00	55,931	1.00	56,550	1.00	57,681
Agency Procurement Spec I	1.00	51,047	1.00	51,612	1.00	52,645
Agency Procurement Spec II	4.00	145,243	4.00	240,180	4.00	216,506
Agency Procurement Spec Supv	3.00	94,473	3.00	191,280	3.00	228,091
Fiscal Accounts Clerk Manager	1.00	58,741	1.00	59,392	1.00	60,580
Fiscal Accounts Technician II	5.00	213,478	5.00	210,925	5.00	220,161
Fiscal Accounts Technician Supv	3.00	151,129	3.00	152,803	3.00	155,860
Fiscal Services Admin I	4.00	159,372	4.00	227,186	5.00	308,763
Fiscal Services Admin II	1.00	75,036	1.00	53,193	1.00	83,892
Fiscal Services Admin III	2.00	77,464	2.00	135,065	1.00	79,889
Fiscal Services Admin IV	1.00	96,138	1.00	97,203	1.00	99,148
HR Administrator I	3.00	196,453	3.00	198,629	3.00	202,603
HR Administrator II	1.00	0	0.00	0	0.00	0
HR Director I	1.00	84,877	1.00	85,817	1.00	87,534
HR Officer I	2.00	74,825	2.00	90,941	3.00	134,947
HR Officer III	3.00	207,421	3.00	209,866	3.00	214,064
Management Associate	1.00	48,904	1.00	49,734	1.00	50,729
OBS-Fiscal Specialist III	1.00	61,990	1.00	62,676	1.00	63,930
Office Secy III	1.00	45,491	1.00	45,994	1.00	46,914
OSH Compliance Officer I	0.00	0	0.00	0	1.00	41,925
Personnel Associate II	2.00	10,097	2.00	76,236	0.00	0
Personnel Associate III	2.00	129,875	2.00	91,210	3.00	138,429
Personnel Associate IV	1.00	56,104	1.00	56,725	1.00	57,860
Prgm Mgr Senior I	1.00	0	1.00	68,959	1.00	70,339
Prgm Mgr Senior II	1.00	116,902	1.00	118,197	1.00	120,561
Total P00B0101	55.00	2,702,393	54.00	3,186,905	57.00	3,441,481

P00B0104 - Office of General Services

Admin Aide	1.00	36,842	1.00	40,059	1.00	40,861
Admin Officer I	1.00	42,186	1.00	42,186	1.00	43,030
Admin Officer III	1.00	36,409	1.00	41,358	1.00	57,681
Admin Prog Mgr II	1.00	63,522	1.00	63,522	1.00	64,793
Admin Prog Mgr IV	1.00	90,717	1.00	94,335	1.00	96,222
Admin Spec II	1.00	26,998	1.00	42,301	1.00	41,608
Admin Spec III	2.00	72,836	2.00	84,677	2.00	81,002
Administrator I	2.00	107,711	2.00	107,710	2.00	109,866
Administrator II	2.00	121,386	2.00	121,653	2.00	124,087
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Building Security Officer II	1.00	34,898	1.00	34,898	1.00	35,596
Building Services Worker	1.00	30,374	1.00	30,374	1.00	30,982
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Maint Chief I Non Lic	1.00	41,228	1.00	41,228	1.00	42,053
Maint Chief II Licensed	1.00	(1,138)	0.00	0	0.00	0
Maint Chief III Non Lic	1.00	51,210	1.00	51,209	1.00	52,234
Maint Mechanic Senior	2.00	62,453	2.00	77,139	2.00	77,060
Maint Supv I Non Lic	2.00	104,724	2.00	107,090	2.00	116,455
Office Clerk II	6.00	112,531	4.00	138,715	4.00	133,073

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Manager	1.00	46,766	1.00	47,063	1.00	48,005
Office Secy III	1.00	45,160	1.00	45,160	1.00	46,064
Office Services Clerk Lead	2.00	65,934	2.00	57,404	2.00	76,951
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
Painter	1.00	26,644	1.00	28,702	1.00	44,885
Police Chief II	1.00	89,528	1.00	88,645	1.00	95,455
Police Officer II	6.00	273,775	6.00	323,448	6.00	352,860
Police Officer III	1.00	10,112	1.00	57,489	1.00	46,959
Police Officer Manager	1.00	24,973	1.00	73,272	1.00	57,527
Police Officer Supervisor	3.00	149,372	3.00	175,415	3.00	189,968
Services Specialist	2.00	87,214	2.00	87,213	2.00	88,959
Services Supervisor III	1.00	36,918	1.00	36,918	1.00	37,657
Stationary Engineer 1st Grade	3.00	102,195	3.00	139,698	3.00	153,009
Supply Officer I	1.00	13,785	1.00	31,142	1.00	31,209
Total P00B0104	54.00	2,175,994	51.00	2,478,752	51.00	2,588,216
P00B0105 - Office of Information Technology						
Computer Network Spec Lead	1.00	25,482	1.00	49,899	1.00	77,130
Computer Operator II	2.00	92,659	2.00	92,658	2.00	94,513
Computer Operator Lead	1.00	53,599	1.00	53,598	1.00	54,670
Computer Operator Mgr II	1.00	63,279	1.00	63,522	1.00	64,793
Computer Operator Supr	1.00	51,051	1.00	51,051	1.00	52,073
Database Specialist I	1.00	0	1.00	44,017	0.00	0
Database Specialist II	2.00	124,875	2.00	148,617	3.00	189,822
IT Asst Director II	1.00	70,209	1.00	60,543	1.00	85,225
IT Director III	1.00	75,539	1.00	68,959	1.00	112,944
IT Functional Analyst Lead	1.00	60,815	1.00	60,815	1.00	62,032
IT Programmer Analyst II	13.00	299,871	11.00	617,285	6.00	372,782
IT Programmer Analyst Lead/Advanced	7.00	451,401	7.00	503,402	7.00	496,897
IT Programmer Analyst Manager	2.00	68,443	2.00	147,850	1.00	57,878
IT Programmer Analyst Supervisor	6.00	394,461	6.00	448,278	6.00	454,438
IT Staff Specialist	1.00	68,175	1.00	68,175	2.00	117,334
IT Systems Technical Spec	1.00	71,972	1.00	71,972	1.00	73,412
IT Systems Technical Spec Supervisor	2.00	81,352	2.00	138,095	1.00	82,980
Webmaster II	0.00	0	0.00	0	1.00	47,795
Webmaster Supr	1.00	83,811	1.00	83,811	1.00	85,488
Total P00B0105	45.00	2,136,994	43.00	2,772,547	38.00	2,582,206
Total P00B01-Division of Administration	154.00	7,015,381	148.00	8,438,204	146.00	8,611,903
P00C0102 - Financial Regulation						
Admin Aide	0.00	48,086	0.00	0	1.00	49,048
Admin Officer I	1.00	38,401	1.00	55,662	0.00	0
Admin Officer II	1.00	52,020	1.00	52,020	1.00	53,061
Admin Officer III	1.00	70,788	1.00	61,009	1.00	64,639
Admin Prog Mgr I	0.00	0	0.00	0	1.00	54,257
Admin Spec II	2.00	83,905	2.00	89,510	2.00	91,302
Admin Spec III	5.60	254,648	5.60	260,756	5.60	265,974
Administrator II	0.00	31,414	0.00	0	1.00	70,882
Asst Attorney General V	1.00	0	1.00	73,126	0.00	0
Asst Attorney General VI	2.00	247,142	2.00	175,040	3.00	278,490
Financial Depository Exam I	1.00	55,113	1.00	54,884	0.00	0
Financial Depository Exam II	6.00	347,645	6.00	392,009	7.00	449,523

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Financial Depository Exam Ld	3.00	227,997	3.00	236,856	2.00	156,563
Financial Depository Exam Supv	4.00	288,149	4.00	350,955	4.00	379,263
Financial Depository Exam Tr	3.00	7,278	3.00	116,640	3.00	130,439
Financial NonDeposit Exam I	0.00	0	2.00	105,903	0.00	0
Financial Non-Deposit Exam I	2.00	78,788	0.00	0	0.00	0
Financial Non-Deposit Exam II	22.00	1,218,230	22.00	1,345,821	23.00	1,415,417
Financial Non-Deposit Exam Ld	9.00	621,459	9.00	632,802	9.00	645,463
Financial Non-Deposit Exam Supv	5.00	383,893	5.00	358,848	6.00	438,072
Financial Non-Deposit Exam Tr	1.00	15,377	1.00	36,557	1.00	37,289
Management Associate	1.00	0	0.00	0	0.00	0
Management Specialist III	1.00	26,283	1.00	48,304	1.00	39,658
Office Secy III	1.00	0	1.00	45,160	0.00	0
Paralegal II	1.00	42,624	1.00	42,623	1.00	43,476
Prgm Mgr II	4.00	199,554	4.00	313,652	3.00	244,545
Prgm Mgr III	1.00	124,678	1.00	97,203	2.00	198,296
Prgm Mgr IV	2.00	97,988	2.00	162,596	2.00	165,849
Prgm Mgr Senior I	1.00	54,526	1.00	108,635	0.00	0
Prgm Mgr Senior II	2.00	103,413	2.00	147,224	1.00	75,085
Prgm Mgr Senior III	1.00	121,346	1.00	78,595	1.00	128,710
Total P00C0102	84.60	4,840,745	83.60	5,442,390	81.60	5,475,301

P00D01 - Division of Labor and Industry

P00D0101 - General Administration

Admin Officer III	2.00	59,861	2.00	101,219	1.00	61,059
Admin Spec III	2.00	102,190	2.00	99,209	2.00	101,194
Administrator I	1.00	29,049	1.00	68,939	1.00	44,898
Administrator III	1.00	753	0.00	0	0.00	0
Dep Comm Division Of Lab & Ind	1.00	95,840	1.00	95,840	1.00	97,757
Exec VI	1.00	125,262	1.00	123,236	1.00	125,701
Fiscal Accounts Technician II	1.00	0	1.00	37,280	0.00	0
OSH Compliance Hygienist I	0.00	0	0.00	0	1.00	42,186
Prgm Mgr III	1.00	91,835	1.00	91,835	1.00	93,672
Total P00D0101	10.00	504,790	9.00	617,558	8.00	566,467

P00D0102 - Employment Standards

Accountant I	1.00	0	1.00	52,434	0.00	0
Admin Officer II	0.00	0	0.00	0	3.00	118,974
Admin Officer III	3.00	171,554	3.00	161,929	4.00	218,652
Admin Spec I	1.00	17,865	1.00	39,760	0.00	0
Admin Spec II	0.00	31,480	0.00	0	1.00	43,148
Administrator II	0.00	0	0.00	0	1.00	47,795
Administrator III	1.00	64,625	1.00	57,929	0.00	0
Administrator IV	0.00	0	0.00	0	1.00	63,045
Asst Attorney General IV	1.00	0	1.00	56,743	1.00	57,878
Asst Attorney General VI	0.00	0	0.00	0	1.00	101,867
Fiscal Services Admin I	1.00	47,261	1.00	49,899	1.00	62,528
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Secy III	1.00	38,283	1.00	38,346	1.00	39,113
Office Services Clerk	1.00	31,852	1.00	32,741	1.00	27,589
OSH Compliance Hygienist III	0.00	35,522	0.00	0	0.00	0
Wage & Hour Invest I	1.00	53,348	1.00	39,341	2.00	81,722
Wage & Hour Invest II	7.00	275,027	7.00	325,123	5.00	233,831

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Wage & Hour Invest Supv	0.00	10,351	0.00	0	1.00	52,073
Total P00D0102	18.00	777,168	18.00	854,245	24.00	1,177,492
P00D0103 - Railroad Safety and Health						
Admin Spec II	1.00	45,507	1.00	45,507	1.00	46,418
Railroad Inspector I	2.00	37,789	2.00	89,658	2.00	89,796
Railroad Inspector II	1.00	72,199	1.00	72,199	1.00	73,643
Total P00D0103	4.00	155,495	4.00	207,364	4.00	209,857
P00D0105 - Safety Inspection						
Admin Officer II	1.00	61,691	1.00	61,691	1.00	62,925
Admin Spec II	9.00	343,508	9.00	365,323	9.00	379,030
Administrator I	1.00	23,602	1.00	44,017	1.00	44,898
Amusement Ride Inspector I	1.00	44,457	1.00	44,457	1.00	45,347
Amusement Ride Inspector II	6.00	318,033	6.00	323,044	6.00	310,475
Amusement Ride Inspector Supv	1.00	46,852	1.00	57,929	1.00	50,897
Chf Boiler Inspector	1.00	79,835	1.00	79,835	1.00	81,432
Chf Elevator Inspector	1.00	89,400	1.00	89,400	1.00	91,188
Computer Network Spec II	1.00	61,983	1.00	61,983	1.00	63,223
Dep Boiler Inspector Comm	8.00	457,979	8.00	458,796	8.00	456,053
Dep Boiler Inspector Non-Commissioned	2.00	89,032	2.00	91,282	2.00	93,108
Elevator Inspector I	7.00	149,086	6.00	266,925	4.00	181,388
Elevator Inspector II	12.00	707,959	12.00	634,975	14.00	751,203
Elevator Inspector Supervisor	2.00	146,230	2.00	146,229	2.00	149,155
Prgm Mgr IV	1.00	62,456	1.00	78,074	1.00	76,669
Total P00D0105	54.00	2,682,103	53.00	2,803,960	53.00	2,836,991
P00D0107 - Prevailing Wage						
Admin Aide	1.00	46,351	1.00	46,350	1.00	47,277
Admin Officer III	0.00	42,235	0.00	0	0.00	0
Administrator III	1.00	55,796	1.00	55,796	1.00	56,912
Asst Attorney General VI	0.00	60,469	0.00	0	0.00	0
Prgm Mgr IV	1.00	87,455	1.00	87,455	1.00	89,205
Wage & Hour Invest I	0.00	5,610	0.00	0	1.00	39,409
Wage & Hour Invest II	7.00	295,020	7.00	340,892	6.00	302,277
Total P00D0107	10.00	592,936	10.00	530,493	10.00	535,080
P00D0108 - Occupational Safety and Health Administration						
Admin Aide	2.00	98,855	2.00	76,621	2.00	78,154
Admin Officer I	3.00	161,080	3.00	161,078	3.00	164,301
Admin Officer II	1.00	32,290	1.00	53,012	1.00	45,800
Admin Spec II	4.00	190,822	4.00	192,899	4.00	196,759
Admin Spec III	0.00	40,954	0.00	0	1.00	44,278
Administrator IV	1.00	74,779	1.00	74,779	1.00	76,275
Database Specialist II	1.00	77,078	1.00	77,078	1.00	78,620
Fiscal Accounts Technician II	1.00	545	1.00	43,409	0.00	0
IT Asst Director I	1.00	71,172	1.00	71,172	1.00	72,596
Management Associate	2.00	2,279	2.00	73,114	0.00	0
Office Secy II	2.00	77,992	2.00	78,490	2.00	80,061
Office Secy III	4.00	191,421	4.00	161,042	5.00	201,997
OSH Compliance Hygienist I	8.00	260,490	8.00	382,316	7.00	357,078
OSH Compliance Hygienist II	1.00	93,515	1.00	59,670	1.00	60,864
OSH Compliance Hygienist III	3.00	65,163	3.00	180,952	2.00	132,427

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
OSH Compliance Hygienist Lead/Advanced	3.00	118,943	3.00	184,085	2.00	148,576
OSH Compliance Hygienist Supervisor	1.00	75,377	1.00	75,377	1.00	76,885
OSH Compliance Officer I	10.00	418,294	10.00	404,308	13.00	531,331
OSH Compliance Officer II	14.00	522,727	14.00	672,917	4.00	181,967
OSH Compliance Officer III	14.00	706,989	14.00	789,466	19.00	1,023,632
OSH Compliance Officer Lead	4.00	267,556	4.00	245,426	8.00	497,563
OSH Compliance Officer Manager	2.00	180,508	2.00	180,507	2.00	184,118
OSH Compliance Officer Sup	6.00	489,366	6.00	440,752	7.00	533,463
OSH Compliance Program Spec	3.00	209,564	3.00	225,859	3.00	230,378
Prgm Mgr I	1.00	77,699	1.00	77,699	1.00	79,253
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	1.00	96,144	1.00	96,144	1.00	98,067
Total P00D0108	94.00	4,698,805	94.00	5,175,375	93.00	5,273,591
P00D0109 - Building Codes Unit						
Agency Project Engr-Arch III	0.00	0	1.00	78,568	1.00	80,140
Agency Project Engr-Arch Supv	0.00	0	1.00	56,743	1.00	81,432
Prgm Mgr IV	0.00	0	1.00	90,827	1.00	92,644
Total P00D0109	0.00	0	3.00	226,138	3.00	254,216
Total P00D01-Division of Labor and Industry	190.00	9,411,297	191.00	10,415,133	195.00	10,853,694
P00E01 - Division of Racing						
P00E0102 - Maryland Racing Commission						
Exec Dir Racing Comm	1.00	118,197	1.00	118,197	1.00	120,561
Fiscal Accounts Clerk II	1.00	23,582	1.00	36,715	1.00	36,783
Fiscal Accounts Clerk Supervisor	1.00	44,205	1.00	44,205	1.00	45,090
Prgm Mgr IV	1.00	69,679	1.00	69,679	1.00	71,073
Total P00E0102	4.00	255,663	4.00	268,796	4.00	273,507
P00E0103 - Racetrack Operation						
Additional Employee Racing Comm	0.00	493,817	0.00	0	0.00	0
Assoc Steward Thor Racing	2.00	158,426	2.00	158,600	2.00	161,772
Chf Steward Thoroughbred Rac	1.00	92,284	1.00	91,780	1.00	93,616
Total P00E0103	3.00	744,527	3.00	250,380	3.00	255,388
Total P00E01-Division of Racing	7.00	1,000,190	7.00	519,176	7.00	528,895
P00F0101 - Occupational and Professional Licensing						
Admin Aide	1.00	45,507	1.00	45,507	1.00	46,418
Admin Officer I	7.00	345,147	7.00	354,617	7.00	351,656
Admin Officer II	6.00	274,039	6.00	315,314	6.00	317,733
Admin Prog Mgr II	1.00	72,627	1.00	89,400	1.00	75,425
Admin Spec I	1.00	40,486	1.00	40,486	1.00	41,296
Admin Spec III	9.00	318,140	9.00	384,174	9.00	361,610
Administrator I	5.00	296,503	5.00	293,943	5.00	299,824
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	2.00	122,136	2.00	110,046	2.00	137,017
Administrator IV	4.00	299,834	4.00	313,958	3.00	240,986
Administrator V	2.00	168,580	2.00	170,942	2.00	164,412
Administrator VI	1.00	77,453	1.00	77,453	1.00	79,003
Asst Attorney General VI	1.50	55,007	1.50	136,693	1.50	98,852
Athletic Commissioner	0.00	14,589	0.00	0	0.00	0
Chair Athletic Commission	0.00	6,000	0.00	0	0.00	0
Exec VI	1.00	110,000	1.00	110,000	1.00	112,200
Financial Compliance Auditor II	1.00	58,736	1.00	58,736	1.00	59,911

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Insp Athletic Comm	0.00	15,075	0.00	0	0.00	0
Insp Licensing And Regulations	0.00	3,129	0.00	0	0.00	0
Lic & Reg Investigator II	11.00	418,123	11.00	487,841	11.00	490,320
Office Clerk II	1.00	34,899	1.00	34,898	1.00	35,596
Office Processing Clerk II	2.00	62,929	2.00	63,372	2.00	64,640
Office Secy I	1.00	19,588	1.00	37,100	1.00	37,842
Office Secy II	1.00	36,716	1.00	36,715	1.00	37,450
Office Secy III	2.00	87,560	2.00	87,913	2.00	89,673
Office Services Clerk	3.00	105,330	3.00	103,191	3.00	105,256
Office Services Clerk Lead	1.00	37,580	1.00	40,181	1.00	40,985
Office Supervisor	1.00	15,120	1.00	43,080	1.00	46,418
Physician Athletic Commission	0.00	13,323	0.00	0	0.00	0
Prgm Mgr I	1.00	69,273	1.00	69,273	1.00	70,659
Prgm Mgr II	0.00	0	0.00	0	1.00	57,878
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Referee Athletic Comm	0.00	8,159	0.00	0	0.00	0
Total P00F0101	68.50	3,408,924	68.50	3,682,169	68.50	3,643,943

P00G01 - Division of Workforce Development and Adult Learning

P00G0107 - Workforce Development

Accountant Advanced	1.00	56,999	1.00	56,999	1.00	58,139
Admin Aide	1.00	0	1.00	32,364	0.00	0
Admin Officer I	9.00	369,443	9.00	409,594	9.00	410,465
Admin Officer II	5.00	209,961	5.00	248,006	6.00	309,318
Admin Officer III	6.00	124,167	5.00	278,866	3.00	158,698
Admin Prog Mgr II	1.00	63,522	1.00	63,522	1.00	64,793
Admin Spec II	2.00	87,892	2.00	87,891	2.00	89,649
Admin Spec III	1.00	41,103	1.00	41,102	1.00	41,925
Administrator I	19.00	1,027,143	19.00	1,042,590	22.00	1,216,566
Administrator II	10.00	604,785	10.00	651,502	10.00	668,803
Administrator III	7.00	373,336	6.00	399,533	5.00	368,335
Administrator IV	3.00	137,546	3.00	190,738	2.00	140,297
Administrator V	1.00	65,964	1.00	65,964	1.00	67,284
Administrator VI	1.00	93,590	1.00	93,590	1.00	95,462
Database Specialist II	1.00	0	1.00	49,899	1.00	50,897
Designated Admin Mgr Senior II	1.00	0	1.00	73,612	0.00	0
Dir Corr Educ Msde	0.00	39,296	0.00	0	0.00	0
Educ Program Manager II	0.00	58,865	0.00	0	0.00	0
Exec Assoc I	1.00	53,013	1.00	53,012	1.00	54,073
Exec VII	1.00	118,242	1.00	118,242	1.00	120,607
Fiscal Services Admin I	1.00	0	1.00	49,899	0.00	0
IT Asst Director II	1.00	75,982	1.00	75,982	1.00	77,502
IT Functional Analyst II	2.00	121,786	2.00	121,785	2.00	124,221
Job Service Spec II	69.00	2,481,048	69.00	2,794,491	68.00	2,761,855
Job Service Spec III	45.00	1,727,987	44.00	1,878,429	42.00	1,824,455
Job Service Spec IV	3.70	142,609	2.70	142,137	2.70	144,982
Job Service Spec Supv I	16.00	708,009	16.00	786,881	13.00	657,331
Job Service Spec Supv II	2.00	169,878	2.00	126,767	5.00	262,814
Management Associate	1.00	42,186	1.00	42,186	1.00	43,030
Office Secy III	4.00	173,902	4.00	173,901	4.00	177,380
Office Services Clerk	1.00	37,100	1.00	37,100	1.00	37,842

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr I	12.00	812,792	12.00	784,457	14.00	935,218
Prgm Mgr II	4.00	283,422	4.00	283,421	4.00	289,091
Prgm Mgr III	4.00	262,774	4.00	304,781	4.00	326,626
Prgm Mgr IV	2.00	181,817	2.00	181,817	2.00	185,454
Prgm Mgr Senior I	1.00	95,084	1.00	95,084	1.00	96,986
Prgm Mgr Senior II	1.00	94,602	1.00	97,677	1.00	105,482
Senior Citizen Aide	0.00	626,476	0.00	0	0.00	0
Staff Spec III Higher Educ	1.00	85,401	1.00	85,401	1.00	87,110
UI Claim Center Spec II	0.00	0	0.00	0	1.00	35,078
Total P00G0107	241.70	11,647,722	237.70	12,019,222	234.70	12,087,768
P00G0112 - Adult Education and Literacy Program						
Admin Spec III	1.00	45,856	1.00	45,855	1.00	46,773
Administrator III	2.00	59,236	2.00	129,977	1.00	81,680
Educ Program Manager II	1.00	48,564	1.00	107,429	1.00	109,578
Educ Program Spec I	1.00	80,463	1.00	80,463	1.00	82,073
Educ Program Supv	1.00	103,924	1.00	103,743	1.00	105,818
Education Program Specialist DLLR	6.00	399,562	6.00	446,519	6.00	435,134
Education Program Supervisor DLLR	1.00	81,098	1.00	81,098	2.00	148,621
Management Associate	1.00	52,596	1.00	52,596	1.00	53,648
Office Secy II	1.00	41,664	1.00	41,664	1.00	42,498
Office Secy III	1.00	39,761	1.00	39,760	1.00	40,556
Total P00G0112	16.00	952,724	16.00	1,129,104	16.00	1,146,379
P00G0113 - Adult Corrections Program						
Admin Officer III	1.00	13,565	1.00	50,506	1.00	50,575
Admin Spec III	2.00	90,648	2.00	93,560	2.00	85,421
Assoc Librarian II	2.00	45,685	2.00	85,440	2.00	87,150
Coord Corr Educ DLLR	5.00	391,406	5.00	477,216	5.00	486,761
Dir Corr Educ Msde	1.00	51,459	1.00	113,834	1.00	116,111
Field Dir Corr Educ Programs, Dllr	1.00	109,820	1.00	109,820	1.00	112,016
Instructional Assistant II	0.50	(481)	0.00	0	0.00	0
Librarian APC	1.00	243,220	1.00	69,892	4.00	263,526
Librarian APC MSDE	3.00	160,653	3.00	219,049	2.00	163,866
Librarian APC Plus MSDE	2.00	0	2.00	150,956	0.00	0
Librarian APC Plus 30	2.00	66,155	2.00	145,490	1.00	67,479
Librarian APC Plus 60	2.00	180,894	2.00	180,893	2.00	184,512
Office Secy III	9.00	270,858	9.00	336,240	9.00	344,558
Principal	11.00	952,310	11.00	1,139,656	11.00	1,162,448
Teacher APC	30.00	1,869,873	30.00	2,274,629	28.00	2,074,015
Teacher APC MSDE	31.00	2,082,347	29.00	2,300,187	26.00	2,070,457
Teacher APC Plus 30	2.00	299,206	2.00	166,909	4.00	329,989
Teacher APC Plus 30 MSDE	5.00	272,706	5.00	410,513	3.00	278,161
Teacher APC Plus 60	3.00	359,389	3.00	258,597	5.00	402,778
Teacher APC Plus 60 MSDE	1.00	316	1.00	96,078	0.00	0
Teacher Conditional	8.00	135,593	8.00	374,278	9.00	417,538
Teacher Lead	1.00	315,726	1.00	67,484	4.00	235,802
Teacher Lead MSDE	6.00	398,975	6.00	483,494	6.00	493,163
Teacher SPC	10.00	619,612	10.00	583,560	11.00	651,613
Teacher SPC MSDE	2.00	0	2.00	114,966	0.00	0
Teacher Supervisor	4.00	357,263	4.00	310,008	5.00	346,509
Teacher Supervisor MSDE	3.00	315,385	3.00	252,583	4.00	316,213

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total P00G0113	148.50	9,602,583	146.00	10,865,838	146.00	10,740,661
Total P00G01-Division of Workforce Development and Adult Learning	406.20	22,203,029	399.70	24,014,164	396.70	23,974,808
P00H0101 - Office of Unemployment Insurance						
Accountant Advanced	4.00	267,050	4.00	256,923	4.00	262,064
Accountant I	1.00	0	1.00	44,901	0.00	0
Accountant II	2.00	53,431	2.00	118,019	2.00	96,686
Accountant Manager II	1.00	91,107	1.00	91,107	1.00	92,930
Accountant Supervisor I	1.00	68,175	1.00	68,175	1.00	69,539
Accountant Supervisor II	1.00	72,512	1.00	63,678	1.00	64,952
Admin Aide	6.00	145,331	6.00	257,717	4.00	159,297
Admin Officer II	3.00	0	3.00	176,030	0.00	0
Admin Officer III	15.00	655,425	14.00	799,941	14.00	784,371
Admin Prog Mgr II	0.00	54,313	0.00	0	1.00	57,878
Admin Prog Mgr III	0.00	0	0.00	0	1.00	61,754
Admin Spec III	0.00	92,765	0.00	0	2.00	94,621
Administrator I	10.00	539,893	10.00	654,816	8.00	513,775
Administrator II	22.00	1,165,532	22.00	1,439,912	18.00	1,166,589
Administrator III	18.00	1,264,670	18.00	1,332,597	17.00	1,289,984
Administrator IV	7.00	421,394	7.00	538,358	6.00	437,023
Administrator V	1.00	66,578	1.00	91,107	1.00	89,484
Administrator VI	2.00	112,113	2.00	194,406	1.00	99,148
Building Services Worker	1.00	31,464	1.00	31,464	1.00	32,094
Computer Info Services Spec Supv	1.00	72,199	1.00	72,199	1.00	73,643
Contributions Associate II	10.00	400,959	10.00	398,865	11.00	436,334
Contributions Associate Lead	1.00	23,786	1.00	35,980	0.00	0
Contributions Associate Trainee	1.00	0	1.00	31,061	0.00	0
Contributions Specialist I	2.00	0	2.00	75,916	0.00	0
Contributions Specialist II	32.00	1,186,156	31.00	1,365,028	27.00	1,190,247
Contributions Specialist Lead	7.00	285,071	6.00	285,305	6.00	291,014
Contributions Specialist Supervisor	10.90	495,768	10.90	602,218	9.90	527,871
Contributions Tax Auditor II	22.00	1,021,137	20.00	1,219,391	20.00	1,188,525
Exec VII	1.00	132,569	1.00	132,569	1.00	135,220
Fiscal Accounts Technician II	5.00	203,469	5.00	200,823	5.00	204,842
Fiscal Services Admin V	3.00	84,518	3.00	241,385	2.00	151,799
Office Secy II	1.00	29,713	1.00	29,713	1.00	30,308
Office Secy III	3.00	63,564	3.00	113,025	2.00	68,142
Paralegal I	0.00	1,966	0.00	0	1.00	31,082
Paralegal II	6.00	288,612	6.00	268,166	7.00	303,023
Prgm Mgr II	1.00	113,858	1.00	73,946	2.00	133,303
Prgm Mgr III	5.00	199,326	5.00	395,794	4.00	264,689
Prgm Mgr IV	1.00	170,363	1.00	103,743	2.00	207,685
Prgm Mgr Senior I	1.00	110,729	1.00	68,959	1.00	112,944
Prgm Mgr Senior II	4.00	229,809	4.00	407,035	3.00	309,491
Prgm Mgr Senior III	1.00	78,228	1.00	126,186	1.00	116,965
UI Claim Center Assoc Advanced	16.00	534,879	16.00	691,134	13.00	540,749
UI Claim Center Assoc I	0.00	55,776	0.00	0	3.00	98,648
UI Claim Center Assoc II	47.00	1,609,915	47.00	1,741,209	44.00	1,650,771
UI Claim Center Assoc Supv I	9.00	345,520	8.00	390,750	8.00	382,211
UI Claim Center Assoc Supv II	2.00	98,215	2.00	98,406	2.00	100,376

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
UI Claim Center Spec Advanced	21.00	825,466	20.00	963,416	20.00	924,484
UI Claim Center Spec I	1.00	5,923	1.00	34,727	1.00	41,608
UI Claim Center Spec II	53.00	1,965,260	51.00	2,153,069	48.00	2,033,410
UI Claim Center Spec Supv I	21.00	907,385	21.00	1,111,655	19.00	959,582
UI Claim Center Spec Trainee	0.00	61,928	0.00	0	0.00	0
UI Legal Officer I	0.00	68,503	0.00	0	1.00	70,659
UI Legal Officer II	7.00	191,260	7.00	573,958	4.00	290,776
UI Legal Officer III	0.00	87,455	0.00	0	1.00	89,205
Unemp Ins Assoc II	6.00	178,887	6.00	229,285	5.00	185,771
Unemp Ins Assoc III	8.00	292,590	8.00	338,846	7.00	298,710
Unemp Ins Assoc Supr II	3.00	169,113	3.00	169,112	3.00	172,496
Unemp Ins Legal Case Mgr II	5.00	185,662	5.00	240,672	4.00	196,594
Unemp Ins Legal Case Mgr Lead	1.00	53,013	1.00	53,012	1.00	54,073
Unemp Ins Prog Spec	7.00	326,123	7.00	393,831	6.00	331,739
Unemp Ins Spec I	1.00	0	1.00	36,333	0.00	0
Unemp Ins Spec II	4.00	165,432	4.00	174,191	4.00	160,009
Unemp Ins Spec Supv I	1.00	55,056	1.00	55,056	1.00	56,158
Unemp Ins Staff Spec I	3.00	156,550	3.00	153,721	3.00	159,681
Unemp Ins Staff Spec II	9.00	463,181	9.00	418,848	10.00	482,995
Unemp Ins Supv	1.00	47,569	1.00	47,569	1.00	48,521
Total P00H0101	439.90	19,144,214	430.90	22,475,258	398.90	20,478,542
Total P00 Department of Labor, Licensing, and Regulation	1,475.67	75,106,147	1,451.67	84,354,962	1,416.67	83,116,869

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Deputy Secretary for Operations

Maryland Correctional Enterprises

Division of Correction - Headquarters

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Correction - West Region

Division of Parole and Probation - West Region

Division of Correction - East Region

Division of Parole and Probation - East Region

Division of Parole and Probation - Central Region

Division of Pretrial Detention

Department of Public Safety and Correctional Services

MISSION

The Department of Public Safety and Correctional Services protects the public, its employees, and detainees and offenders under its supervision.

VISION

The Maryland Department of Public Safety and Correctional Services (DPSCS) will be nationally recognized as a department that believes its own employees are its greatest strength and that values the development of their talents, skills, and leadership. We will be known for dealing with tough issues like gang violence by capitalizing on the strength of interagency collaboration. We will be nationally known as the department that takes responsibility for the greatest of problems and moves quickly and quietly to bring about successful change. DPSCS will be known as one of the national leaders in the development and use of technology through system interoperability. Others will look to this department for its effective leadership and evidence-based practices. We will be known for our belief in the value of the human being and the way we protect those individuals, whether they are members of the public, our own employees, those we are obligated to keep safe and in custody, or victims of crime. DPSCS will be known as an organization that focuses on its mission and takes care of its people.

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average Daily Population (ADP)	24,732	23,914	23,093	22,203	21,632	21,370	21,108
Grand Total Offenders under Jurisdiction	24,237	23,424	22,635	22,203	21,632	21,370	21,108
Offenders under Correctional Jurisdiction	20,868	20,602	20,274	19,604	18,869	18,636	18,403
Offenders under Patuxent Institution Jurisdiction	364	318	302	279	282	281	279
Offenders under Detention Jurisdiction	3,005	2,504	2,059	2,320	2,045	2,018	1,991
Federal Prisoners at Chesapeake Detention Facility	429	389	420	450	436	436	435
Offenders in local jails awaiting transfer to DPSCS	179	178	164	91	87	100	100
Arrestees processed (Baltimore Central Booking and Intake Center)	46,001	36,602	32,164	24,404	25,180	35,000	35,000
Commitments processed	25,683	19,145	18,388	14,527	12,504	12,500	12,500
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	86,519	84,347	77,985	71,136	70,293	70,293	70,293
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	17,205	17,411	17,595	17,595	12,192	12,192	12,192

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Department of Public Safety and Correctional Services

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities: Help to keep Maryland communities safe.

Obj. 1.1 Reduce the number of sentenced offenders returned to correctional or community supervision for a new offense within one year of their release.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:								
1	All releaseses - number with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	All releaseses - % with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	Parolees - number with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	Parolees - % with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	Mandatory releaseses - number with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	Mandatory releaseses - % with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	Expiration of sentence releaseses - number with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	Exp. of sentence releaseses - % w new off.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.2

The percentage of Division of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels (number in parentheses).

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of cases supervised during the fiscal year								
	Parole	120,909	116,807	112,899	105,594	97,500	97,500	97,500
	Probation	10,199	9,311	8,651	8,082	7,639	7,639	7,639
	Mandatory	101,978	99,648	96,674	90,487	83,419	83,419	83,419
		8,732	7,848	7,574	7,025	6,442	6,442	6,442
Cases under supervision that were closed due to revocation for a new offense:								
All cases - number with new offense								
	All cases - % with new offense (FY 2011: 3.9%)	4,746	4,315	3,813	3,413	3,172	3,172	3,172
		3.9%	3.7%	3.4%	3.2%	3.3%	3.3%	3.3%
Parole - number with new offense								
	Parole - % with new offense (FY 2011: 3.2%)	416	315	290	224	213	213	213
		4.1%	3.4%	3.4%	2.8%	2.8%	2.8%	2.8%
Probation - number with new offense								
	Probation - % with new offense (FY 2011: 3.9%)	3,901	3,662	3,222	2,948	2,761	2,761	2,761
		3.8%	3.7%	3.3%	3.3%	3.3%	3.3%	3.3%
Mandatory - number with new offense								
	Mandatory - % with new offense (FY 2011: 5.1%)	429	338	301	241	198	198	198
		4.9%	4.3%	4.0%	3.4%	3.1%	3.1%	3.1%

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Department of Public Safety and Correctional Services

Obj. 1.3

The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed 0.7 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases being monitored by DDMP	27,449	27,614	27,300	26,394	21,442	21,442	21,442
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.4

The percentage of DPP cases where the offender was employed when the case was closed will be at least 31 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of DPP cases closed	38,041	38,779	38,060	37,535	30,538	30,538	30,538
Number of cases where the offender was employed at case closing	11,228	10,685	12,121	11,700	9,793	9,793	9,793
Percent of cases where the offender was employed at case closing	29.5%	27.6%	31.8%	31.2%	32.1%	32.1%	32.1%

Obj. 1.5

The percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of defendants under PRSP supervision arrested on new charges	3.0%	3.0%	3.0%	2.4%	2.0%	2.0%	2.0%

Obj. 1.6

The percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed 8 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	312	263	222	229	257	261	267
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.0%	6.0%	6.0%	6.4%	6.0%	6.0%	6.0%

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Department of Public Safety and Correctional Services

Goal 2. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.

Obj. 2.1 No offender confined in a departmental facility will escape.

Obj. 2.2 The total number of offenders who walk off from correctional facilities will not exceed 11.

Obj. 2.3 The total number of offenders who walk off from Threshold will not exceed 5.

Obj. 2.4 The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of offenders who escape - corrections	1	0	0	0	0	0	0
Number of offenders who escape - detention	0	0	1	0	0	0	0
Number of offenders who walk off from correctional facilities	6	9	4	11	9	9	9
Number of offenders who walk off from Threshold	1	1	5	6	10	5	5
Number of individuals who walk off from home detention	12	12	11	8	8	8	8

Obj. 2.5 The total number of offender-on-offender homicides committed in the Department's facilities will be zero.

Obj. 2.6 During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-offender assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Obj. 2.7 During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of offender-on-offender homicides	2	1	3	5	0	0	0
Correctional offender-on-offender homicides	2	1	3	5	0	0	0
Detention offender-on-offender homicides	0	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	4.86	4.50	6.30	6.99	5.96	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	3.50	3.46	4.84	4.76	4.55	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	9.29	8.36	16.57	26.26	19.14	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	1.90	1.57	2.44	2.52	1.91	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.15	1.00	2.07	1.94	1.48	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	4.34	3.66	5.40	7.58	5.91	4.54	4.54

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Department of Public Safety and Correctional Services

Goal 3. Offender Well-Being and Re-Entry Preparation: Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.

Obj. 3.1 Maryland Correctional Enterprises will employ 2,100 inmates by fiscal year 2016.

Obj. 3.2 By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.

Obj. 3.3 By fiscal year 2021, at least 60 percent of the inmates released from local reentry programs will have been successfully reintegrated into their communities, i.e., they will not have been re-convicted and returned to DPSCS custodial or community supervision within 3 years of release.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of inmates employed by MCE (June payroll)	2,091	2,051	2,035	2,010	1,786	1,700	1,700
Number of counties participating	3	3	3	6	6	6	6
² Recidivism for inmate participants	0	0	N/A	N/A	N/A	N/A	N/A

Goal 4. Good Management: Ensure the Department operates efficiently.

Obj. 4.1 At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into METERS/NCIC within three business days of receipt of the warrant request, and at least 10 percent of retake warrants will be transmitted within one business day.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Retake warrants issued	3,511	3,375	3,203	2,695	2,236	2,236	2,236
Percent of requests for retake warrants transmitted within three business days	52%	49%	49%	35%	25%	50%	52%
Percent of requests for retake warrants transmitted within one business day	16%	8%	8%	7%	41%	18%	20%

Obj. 4.2 By fiscal year 2017 and thereafter, at least 75 percent of the graduates of entry level academy training conducted by the Correctional Training Commission (CTC) and the Maryland Police Training and Standards Commission (MPTSC) each fiscal year will be rated appropriately prepared for on-the-job training.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	84%	77%	86%	69%	81%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	90%	88%	89%	81%	93%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	83%	100%	88%	67%	N/A	≥ 75%	≥ 75%
06 Week/ Comparative Compliance	100%	N/A	71%	N/A	N/A	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
08 Week / Agent Academy	57%	47%	N/A	59%	77%	≥ 75%	≥ 75%
05 Week / Drinking Driver Monitor Academy	50%	N/A	N/A	N/A	42%	≥ 75%	≥ 75%

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Department of Public Safety and Correctional Services

Obj. 4.3 Ninety percent of construction and design/build contracts over \$500,000 will be completed within 120 days of the originally scheduled completion date and for 120 percent (or less) of the original contract award.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of construction and design/build contracts due for completion within fiscal year	3	1	1	1	6	4	4
Number of contracts completed within 120 days of original date	3	1	1	1	3	2	4
Percentage completed within 120 days of original date	100%	100%	100%	100%	50%	50%	100%
Number of contracts completed within 120 percent of original contract award	3	1	1	1	4	4	4
Percentage completed within 120 percent of original contract	100%	100%	100%	100%	67%	100%	100%

NOTES

¹ The recidivism calculation process is under review by researchers from the University of Maryland. The Fiscal Year 2016 cohort will be reportable in August 2019.

² Sample population insufficient.

³ N/A indicates course was not given in that fiscal year.

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Department of Public Safety and Correctional Services

Summary of Department of Public Safety and Correctional Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10,554.40	10,414.40	10,412.40
Number of Contractual Positions	233.66	303.72	274.34
Salaries, Wages and Fringe Benefits	867,347,033	893,305,943	897,734,569
Technical and Special Fees	9,825,769	9,532,000	10,224,397
Operating Expenses	477,296,171	495,491,574	512,165,998
Net General Fund Expenditure	1,193,412,507	1,229,724,498	1,247,691,207
Special Fund Expenditure	125,601,113	134,614,113	136,697,136
Federal Fund Expenditure	29,985,859	27,946,954	30,473,034
Reimbursable Fund Expenditure	5,469,494	6,043,952	5,263,587
Total Expenditure	<u>1,354,468,973</u>	<u>1,398,329,517</u>	<u>1,420,124,964</u>

Department of Public Safety and Correctional Services

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	535.00	535.00	724.00
Number of Contractual Positions	49.11	50.25	95.84
Salaries, Wages and Fringe Benefits	43,466,209	46,821,963	57,583,379
Technical and Special Fees	2,651,165	3,437,804	4,155,771
Operating Expenses	96,970,130	93,424,004	104,847,217
Net General Fund Expenditure	77,138,088	77,303,432	96,110,435
Special Fund Expenditure	63,517,788	64,176,719	66,493,617
Federal Fund Expenditure	822,856	900,000	2,982,315
Reimbursable Fund Expenditure	1,608,772	1,303,620	1,000,000
Total Expenditure	<u>143,087,504</u>	<u>143,683,771</u>	<u>166,586,367</u>

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and coordination for the activities of the operating units of the Department. It establishes policy and sets priorities. It also provides central support services, oversight, and accountability for the agencies which constitute the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	221.00	221.00	85.00
Number of Contractual Positions	27.35	9.69	9.69
01 Salaries, Wages and Fringe Benefits	19,105,627	20,071,575	11,188,458
02 Technical and Special Fees	1,624,199	1,820,980	670,468
03 Communications	1,677,871	2,092,521	52,885
04 Travel	100,936	160,250	40,500
06 Fuel and Utilities	44,496	55,900	9,240
07 Motor Vehicle Operation and Maintenance	274,987	141,948	147,597
08 Contractual Services	8,353,118	7,310,882	1,659,449
09 Supplies and Materials	207,688	230,000	42,500
10 Equipment - Replacement	68,330	22,410	17,640
11 Equipment - Additional	6,462	0	0
12 Grants, Subsidies, and Contributions	1,708,287	1,500,000	1,400,000
13 Fixed Charges	1,770,910	1,777,451	1,111,035
Total Operating Expenses	14,213,085	13,291,362	4,480,846
Total Expenditure	34,942,911	35,183,917	16,339,772
Net General Fund Expenditure	34,942,911	35,183,917	16,339,772
Total Expenditure	34,942,911	35,183,917	16,339,772

Department of Public Safety and Correctional Services

Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program Description

The Information Technology and Communications Division (ITCD) provides automated management information services to the Department and other criminal justice agencies in the State. It also collects and maintains Maryland's official criminal history record information as part of its administration of the Criminal Justice Information System. ITCD's services include the design, programming, operation, and maintenance of a variety of systems throughout the State, as well as the performance of State and national criminal history records checks for non-criminal justice purposes.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	191.00	191.00	182.00
Number of Contractual Positions	12.05	25.32	25.32
01 Salaries, Wages and Fringe Benefits	12,824,592	14,641,394	14,237,461
02 Technical and Special Fees	502,955	885,910	876,865
03 Communications	1,203,232	836,070	736,070
04 Travel	4,177	6,500	6,500
06 Fuel and Utilities	92,500	101,300	95,900
07 Motor Vehicle Operation and Maintenance	38,384	30,000	53,700
08 Contractual Services	17,264,257	16,875,326	22,691,500
09 Supplies and Materials	1,518,124	415,000	992,635
10 Equipment - Replacement	3,776,119	2,348,955	3,880,955
11 Equipment - Additional	353,100	0	0
13 Fixed Charges	666,093	696,102	709,539
14 Land and Structures	345,019	0	0
Total Operating Expenses	25,261,005	21,309,253	29,166,799
Total Expenditure	38,588,552	36,836,557	44,281,125
Net General Fund Expenditure	28,565,474	27,454,954	33,298,527
Special Fund Expenditure	8,261,416	7,281,603	9,050,283
Federal Fund Expenditure	822,856	900,000	932,315
Reimbursable Fund Expenditure	938,806	1,200,000	1,000,000
Total Expenditure	38,588,552	36,836,557	44,281,125
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	749,199	757,281	750,283
Q00305 Non-State Criminal Record Checks Fees	7,512,217	6,524,322	8,300,000
Total	8,261,416	7,281,603	9,050,283
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	594,572	400,000	400,000
16.750 Support for Adam Walsh Act Implementation Grant Program	79,521	300,000	322,315
16.813 NICS Act Record Improvement Program	148,763	200,000	210,000
Total	822,856	900,000	932,315
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	321,577	350,000	350,000
P00G01 Division of Workforce Development and Adult Learning	24,999	0	0
Q00904 Various State Agencies Data Processing Services	117,285	150,000	150,000
Q00905 Various State Agencies Criminal Record Check Fees	474,945	700,000	500,000
Total	938,806	1,200,000	1,000,000

Department of Public Safety and Correctional Services

Q00A01.03 Intelligence and Investigative Division - Office of the Secretary

Program Description

The Intelligence and Investigative Division, formerly the Internal Investigative Unit, was renamed effective October 1, 2014. It remains the law enforcement agency tasked with managing administrative and criminal investigations within the Department of Public Safety and Correctional Services. The Unit provides complete oversight to the investigation process by receiving complaints, assigning investigations, monitoring progress and ensuring quality of services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	93.00	93.00	91.00
Number of Contractual Positions	3.90	8.02	6.01
01 Salaries, Wages and Fringe Benefits	8,282,820	9,040,437	8,955,983
02 Technical and Special Fees	191,955	344,208	248,967
03 Communications	77,033	74,010	80,300
04 Travel	25,239	24,300	20,350
06 Fuel and Utilities	25,553	27,300	26,500
07 Motor Vehicle Operation and Maintenance	300,703	200,330	193,400
08 Contractual Services	141,895	80,000	97,588
09 Supplies and Materials	39,927	59,950	49,500
10 Equipment - Replacement	18,309	29,200	29,357
11 Equipment - Additional	1,460	0	50,000
13 Fixed Charges	236,270	232,522	263,529
Total Operating Expenses	866,389	727,612	810,524
Total Expenditure	9,341,164	10,112,257	10,015,474
Net General Fund Expenditure	9,303,406	10,008,637	9,965,474
Federal Fund Expenditure	0	0	50,000
Reimbursable Fund Expenditure	37,758	103,620	0
Total Expenditure	9,341,164	10,112,257	10,015,474
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	0	0	50,000
Total	0	0	50,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	37,758	103,620	0
Total	37,758	103,620	0

Department of Public Safety and Correctional Services

Q00A01.04 9-1-1 Emergency Number Systems - Office of the Secretary

Program Description

The Emergency Number Systems Board (ENSB) coordinates the implementation of 9-1-1 as the primary emergency telephone number in Maryland. In support of 9-1-1 operations, the ENSB administers the 9-1-1 Trust Fund (funded by a surcharge on telephone service) that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	6.00
01 Salaries, Wages and Fringe Benefits	398,636	459,493	500,737
03 Communications	1,478	1,800	1,800
04 Travel	9,076	8,100	10,300
08 Contractual Services	400	4,300	2,800
09 Supplies and Materials	2,566	3,600	3,600
12 Grants, Subsidies, and Contributions	54,826,948	56,400,000	56,400,000
13 Fixed Charges	13,335	17,823	24,097
Total Operating Expenses	54,853,803	56,435,623	56,442,597
Total Expenditure	55,252,439	56,895,116	56,943,334
Special Fund Expenditure	55,252,439	56,895,116	56,943,334
Total Expenditure	55,252,439	56,895,116	56,943,334
Special Fund Expenditure			
Q00327 911 Trust Fund	55,252,439	56,895,116	56,943,334
Total	55,252,439	56,895,116	56,943,334

Department of Public Safety and Correctional Services

Q00A01.06 Division of Capital Construction and Facilities Maintenance - Office of the Secretary

Program Description

The Division of Capital Construction and Facilities Maintenance administers the construction of facilities, coordinates State funding for local jail capital improvements, and manages the Department's maintenance, recycling, and emergency management programs. This includes policy development, budget formulation and management, construction administration, maintenance interaction, administration of personnel and logistics functions, and monitoring of a wide range of functions from environmental issues to construction-related activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	27.00
Number of Contractual Positions	5.81	7.22	7.22
01 Salaries, Wages and Fringe Benefits	2,854,534	2,609,064	2,756,585
02 Technical and Special Fees	332,056	386,706	396,373
03 Communications	19,836	20,115	20,250
04 Travel	17,007	11,200	14,000
06 Fuel and Utilities	8,777	13,400	9,200
07 Motor Vehicle Operation and Maintenance	25,644	18,000	28,100
08 Contractual Services	156,335	182,550	187,894
09 Supplies and Materials	15,010	30,250	30,250
10 Equipment - Replacement	819,127	1,305,000	1,305,000
13 Fixed Charges	77,971	79,639	83,708
Total Operating Expenses	1,139,707	1,660,154	1,678,402
Total Expenditure	4,326,297	4,655,924	4,831,360
Net General Fund Expenditure	4,326,297	4,655,924	4,831,360
Total Expenditure	4,326,297	4,655,924	4,831,360

Department of Public Safety and Correctional Services

Q00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program provides operating budget funds for major information technology projects to support departmental operations and to maintain criminal justice information for authorized uses by the Department, other criminal justice agencies, and the general public.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	632,208	0	2,500,000
10 Equipment - Replacement	3,933	0	0
Total Operating Expenses	636,141	0	2,500,000
Total Expenditure	636,141	0	2,500,000
Special Fund Expenditure	3,933	0	500,000
Federal Fund Expenditure	0	0	2,000,000
Reimbursable Fund Expenditure	632,208	0	0
Total Expenditure	636,141	0	2,500,000

Special Fund Expenditure

Q00309 Sales of Goods and Services	3,933	0	500,000
Total	3,933	0	500,000

Federal Fund Expenditure

16.554 National Criminal History Improvement Program	0	0	2,000,000
Total	0	0	2,000,000

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	632,208	0	0
Total	632,208	0	0

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program Description

The Administrative Services Program provides administration and centralized support services to the Department which include the following offices: Human Resources, Procurement, Fiscal Services, Budget Management, Regulation and Policy Coordination, as well as, grants and statistical analysis.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	0.00	333.00
Number of Contractual Positions	0.00	0.00	47.60
01 Salaries, Wages and Fringe Benefits	0	0	19,944,155
02 Technical and Special Fees	0	0	1,963,098
03 Communications	0	0	729,607
04 Travel	0	0	62,500
06 Fuel and Utilities	0	0	36,960
07 Motor Vehicle Operation and Maintenance	0	0	71,500
08 Contractual Services	0	0	7,778,670
09 Supplies and Materials	0	0	173,055
10 Equipment - Replacement	0	0	7,424
13 Fixed Charges	0	0	908,333
Total Operating Expenses	0	0	9,768,049
Total Expenditure	0	0	31,675,302
Net General Fund Expenditure	0	0	31,675,302
Total Expenditure	0	0	31,675,302

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	514.00	514.00	457.00
Number of Contractual Positions	6.83	10.97	10.97
Salaries, Wages and Fringe Benefits	46,621,785	45,135,110	42,731,047
Technical and Special Fees	358,703	552,838	531,642
Operating Expenses	9,377,444	10,622,781	14,268,598
Net General Fund Expenditure	55,696,574	55,653,143	56,860,052
Special Fund Expenditure	83,298	110,550	95,000
Reimbursable Fund Expenditure	578,060	547,036	576,235
Total Expenditure	56,357,932	56,310,729	57,531,287

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

The Office of the Deputy Secretary for Operations provides overall executive direction and coordination for the activities of the corrections, detention, and community supervision functions of the Department. It establishes policy, sets priorities, and provides central support services, oversight, and accountability for these functions, which are divided into West, East and Central Regions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions	0.97	3.32	3.32
01 Salaries, Wages and Fringe Benefits	6,642,519	4,866,085	4,993,838
02 Technical and Special Fees	48,914	161,925	146,507
03 Communications	70,072	112,427	77,323
04 Travel	1,407	5,500	5,500
06 Fuel and Utilities	99,832	105,700	103,300
07 Motor Vehicle Operation and Maintenance	19,089	35,520	28,020
08 Contractual Services	131,472	176,250	157,900
09 Supplies and Materials	3,695	23,000	6,500
10 Equipment - Replacement	7,762	14,050	11,800
11 Equipment - Additional	409,939	400,000	450,000
12 Grants, Subsidies, and Contributions	1,762,310	1,778,100	1,831,600
13 Fixed Charges	613,674	299,823	322,669
14 Land and Structures	0	0	3,000,000
Total Operating Expenses	3,119,252	2,950,370	5,994,612
Total Expenditure	9,810,685	7,978,380	11,134,957
Net General Fund Expenditure	9,810,685	7,978,380	11,134,957
Total Expenditure	9,810,685	7,978,380	11,134,957

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

Field Support Services is responsible for the provision of case management, education, re-entry, transition, religious services, mental health, behavioral modification, substance abuse, social services, and victim services to the offender and defendant populations under the control and custody of the Department of Public Safety and Correctional Services (DPSCS).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	42.00	42.00	41.00
Number of Contractual Positions	5.86	7.65	7.65
01 Salaries, Wages and Fringe Benefits	4,374,670	4,043,387	4,031,980
02 Technical and Special Fees	309,789	390,913	385,135
03 Communications	14,843	16,480	16,480
04 Travel	13,408	25,525	17,350
08 Contractual Services	462,186	611,593	497,200
09 Supplies and Materials	196,863	63,821	174,000
10 Equipment - Replacement	1,894	0	0
11 Equipment - Additional	50,612	40,500	28,500
12 Grants, Subsidies, and Contributions	72,416	115,000	325,000
13 Fixed Charges	300	111,081	146,592
Total Operating Expenses	812,522	984,000	1,205,122
Total Expenditure	5,496,981	5,418,300	5,622,237
Net General Fund Expenditure	4,918,551	4,851,264	5,021,002
Special Fund Expenditure	15,370	25,000	25,000
Reimbursable Fund Expenditure	563,060	542,036	576,235
Total Expenditure	5,496,981	5,418,300	5,622,237
Special Fund Expenditure			
Q00321 Martin Healy Trust Fund	15,370	25,000	25,000
Total	15,370	25,000	25,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	185,493	273,097	200,392
M00F03 MDH - Prevention and Health Promotion Administration	336,746	7,306	334,430
M00L01 Behavioral Health Administration	40,821	242,633	41,413
V00E01 DJS - Residential and Community Operations	0	19,000	0
Total	563,060	542,036	576,235

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

Security Operations provides resource assistance to the East, West, and Central Regions through K-9 interdiction, Intelligence, and a Special Operations Group, which is used for high risk transports, courtroom security, and disturbance responses. Crisis management is also provided to ensure the readiness of the facilities through emergency exercises. Security Operations also provides teams trained specifically for hostage negotiation, critical incident stress management, and contraband interdiction. It also oversees the Transportation and Data Management units, and ensures compliance with policy and procedures through audits with the Program Audit Review Team, review of incident reports, and tracking trends through analysis of statistical data.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	358.00	358.00	302.00
01 Salaries, Wages and Fringe Benefits	29,720,982	30,504,192	27,894,121
03 Communications	82,681	77,400	80,775
04 Travel	14,833	27,000	26,350
07 Motor Vehicle Operation and Maintenance	1,187,248	1,238,020	1,378,300
08 Contractual Services	1,987,872	2,037,700	1,870,700
09 Supplies and Materials	282,140	560,250	554,850
10 Equipment - Replacement	11,049	137,035	636,850
11 Equipment - Additional	17,788	0	0
13 Fixed Charges	0	93,143	95,786
Total Operating Expenses	3,583,611	4,170,548	4,643,611
Total Expenditure	33,304,593	34,674,740	32,537,732
Net General Fund Expenditure	33,289,593	34,669,740	32,537,732
Reimbursable Fund Expenditure	15,000	5,000	0
Total Expenditure	33,304,593	34,674,740	32,537,732
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	15,000	0	0
L00A14 Office of Plant Industries and Pest Management	0	5,000	0
Total	15,000	5,000	0

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program Description

This program allows carefully selected male and female inmates to serve the last part of their sentence in the community. Inmates are monitored 24 hours a day by an electronic monitoring anklet, periodic telephone voice verification, and random visits by correctional staff.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	67.00	67.00
01 Salaries, Wages and Fringe Benefits	5,883,614	5,721,446	5,811,108
03 Communications	23,495	23,515	24,340
04 Travel	10,929	7,200	13,000
06 Fuel and Utilities	18,438	4,200	19,200
07 Motor Vehicle Operation and Maintenance	103,838	149,038	146,600
08 Contractual Services	1,661,815	2,301,236	2,187,439
09 Supplies and Materials	27,251	27,600	29,600
10 Equipment - Replacement	12,349	5,074	5,074
13 Fixed Charges	3,944	0	0
Total Operating Expenses	1,862,059	2,517,863	2,425,253
Total Expenditure	7,745,673	8,239,309	8,236,361
Net General Fund Expenditure	7,677,745	8,153,759	8,166,361
Special Fund Expenditure	67,928	85,550	70,000
Total Expenditure	7,745,673	8,239,309	8,236,361
Special Fund Expenditure			
Q00328 Home Monitoring Fees	67,928	85,550	70,000
Total	67,928	85,550	70,000

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

Maryland Correctional Enterprises (formerly State Use Industries) provides work and job training for inmates incarcerated in correctional facilities. Maryland Correctional Enterprises (MCE) produces goods and supplies services at a cost that does not exceed the prevailing average market price. These goods and services are used by local, State, and federal agencies. These goods are also available for use by charitable, civic, educational, fraternal, or religious organizations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	185.00	185.00	182.00
Number of Contractual Positions	4.18	10.11	10.11
01 Salaries, Wages and Fringe Benefits	11,692,152	14,576,821	14,655,048
02 Technical and Special Fees	256,621	465,490	477,462
03 Communications	224,050	190,114	168,550
04 Travel	41,190	31,000	48,000
06 Fuel and Utilities	802,239	860,700	785,528
07 Motor Vehicle Operation and Maintenance	814,173	911,590	1,498,520
08 Contractual Services	2,008,486	1,721,410	1,836,963
09 Supplies and Materials	30,268,363	35,876,500	31,413,500
10 Equipment - Replacement	229,722	528,724	746,642
11 Equipment - Additional	454,996	689,541	140,567
12 Grants, Subsidies, and Contributions	2,483,028	2,755,200	2,550,200
13 Fixed Charges	564,124	556,537	555,401
14 Land and Structures	278,047	0	0
Total Operating Expenses	38,168,418	44,121,316	39,743,871
Total Expenditure	50,117,191	59,163,627	54,876,381
Special Fund Expenditure	50,117,191	59,163,627	54,876,381
Total Expenditure	50,117,191	59,163,627	54,876,381
Special Fund Expenditure			
Q00309 Sales of Goods and Services	50,117,191	59,163,627	54,876,381
Total	50,117,191	59,163,627	54,876,381

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2018	2017
ASSETS		
Current Assets:		
Cash	\$ 19,716,260	\$ 16,364,411
Accounts Receivable	7,140,609	5,594,751
Inventories	10,487,989	10,534,798
Other Assets	31,735	115,265
Total Current Assets	<u>37,376,593</u>	<u>32,609,225</u>
Capital Assets, Net of Accumulated Depreciation:		
Construction in Progress	-	1,928,386
Equipment	3,232,128	3,092,929
Structures and Improvements	<u>5,132,757</u>	<u>2,372,072</u>
Total Capital Assets, Net	<u>8,364,885</u>	<u>7,393,387</u>
Total Assets	<u>\$ 45,741,478</u>	<u>\$ 40,002,612</u>
Deferred Financing Outflows	\$ 2,534,760	\$ 7,631,986
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,985,294	\$ 1,545,722
Accrued Vacation and Workers Compensation Costs	806,378	733,358
Deferred Revenue	<u>173,251</u>	<u>83,076</u>
Total Current Liabilities	<u>2,964,923</u>	<u>2,362,156</u>
Noncurrent Liabilities:		
Net Pension Liability	13,430,842	17,910,789
Accrued Vacation and Workers Compensation Costs	<u>705,592</u>	<u>597,253</u>
Total Liabilities	<u>17,101,357</u>	<u>20,870,198</u>
Deferred Financing Inflows	936,410	371,136
Net Position:		
Invested in Capital Assets	8,364,885	7,393,387
Unrestricted	<u>21,873,586</u>	<u>18,999,877</u>
Total Net Position	<u>\$ 30,238,471</u>	<u>\$ 26,393,264</u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2018	2017
Operating Revenue:		
Sales and Services	\$ 55,003,182	\$ 59,067,623
Operating Expenses:		
Cost of Sales and Services	41,922,598	45,940,308
Selling, General, and Administrative Expenses	5,506,421	5,814,082
Other Selling, General, and Administrative Expenses	2,848,629	4,770,654
Depreciation	872,370	942,505
Total Operating Expenses	51,150,018	57,467,549
Operating Income	3,853,164	1,600,074
Nonoperating Revenue and Expense:		
Miscellaneous Income	614	(488)
Loss of Disposal of Assets	(8,571)	570
Nonoperating Expenses, Net	(7,957)	82
(Loss) Income Before Transfers and Contributed Capital	3,845,207	1,600,156
Transfer to State of Maryland General Fund	-	(2,500,000)
Change in Net Position	3,845,207	(899,844)
Net Position, Beginning	26,393,264	27,293,108
Net Position, Ending	\$ 30,238,471	\$ 26,393,264

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2018	2017
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 53,548,073	\$ 61,463,547
Payments to Suppliers of Goods or Services	(34,205,709)	(38,103,118)
Payments to Employees	(14,138,120)	(15,410,595)
Net Cash from Operating Activities	<u>5,204,245</u>	<u>7,949,834</u>
Cash Flows from Noncapital Financing Activities:		
Transfers out	<u>-</u>	<u>(2,500,000)</u>
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and Construction of Plant Equipment	<u>(1,852,396)</u>	<u>(2,790,863)</u>
Increase in Cash	3,351,849	2,658,971
Cash, Beginning of Year	16,364,411	13,705,440
Cash, End of Year	<u><u>\$ 19,716,260</u></u>	<u><u>\$ 16,364,411</u></u>
Reconciliation of Operating Income to Net Cash		
From Operating Activities:		
Operating Income	\$ 3,853,164	\$ 1,600,074
Adjustments to Reconcile Operating Income to		
Net Cash from Operating Activities:		
Depreciation	872,370	942,505
Deferred outflows and Inflows Related to Pensions	5,662,500	(5,072,125)
Effect of Changes in Non-Cash Operating Assets and		
Accounts Receivable	(1,545,858)	3,141,032
Inventories	46,809	924,615
Other Assets	83,530	58,908
Accounts Payable and Accrued Liabilities	439,572	97,592
Accrued Vacation and Workers Compensation Costs	181,930	(161,503)
Pension and Related Items	(4,479,947)	7,163,845
Deferred Revenue	90,175	(745,109)
Total Adjustments	<u>1,351,081</u>	<u>6,349,760</u>
Net Cash From Operating Activities	<u><u>\$ 5,204,245</u></u>	<u><u>\$ 7,949,834</u></u>

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

The Division of Correction supervises the operation of State correctional institutions in accordance with applicable Federal law and the policies, rules, and directives promulgated by the Commissioner.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	218.00	218.00	58.00
Number of Contractual Positions	11.60	0.96	0.96
01 Salaries, Wages and Fringe Benefits	14,077,619	14,546,064	6,487,392
02 Technical and Special Fees	401,166	400,885	50,077
03 Communications	8,720	7,090	9,500
04 Travel	7,804	7,000	2,654
06 Fuel and Utilities	11,581	9,300	12,100
07 Motor Vehicle Operation and Maintenance	4,410	0	16,600
08 Contractual Services	116,069	93,050	25,250
09 Supplies and Materials	42,963	46,000	23,424
10 Equipment - Replacement	1,550	6,129	3,065
13 Fixed Charges	259,012	381,640	205,205
Total Operating Expenses	452,109	550,209	297,798
Total Expenditure	14,930,894	15,497,158	6,835,267
Net General Fund Expenditure	14,930,894	15,497,158	6,835,267
Total Expenditure	14,930,894	15,497,158	6,835,267

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

The Maryland Parole Commission hears cases for parole release and revocation, and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The Commission is authorized to issue warrants for the return of alleged violators to custody and revoke supervision upon finding that a violation of the conditions of parole or mandatory supervision release has occurred. The Commission also makes recommendations to the Governor regarding pardons, commutations of sentences, and parole of inmates sentenced to life imprisonment.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	72.00	72.00	73.00
Number of Contractual Positions	0.20	1.77	1.77
01 Salaries, Wages and Fringe Benefits	5,672,065	5,614,792	5,746,597
02 Technical and Special Fees	6,296	60,191	63,843
03 Communications	29,718	30,200	32,600
04 Travel	17,045	25,500	23,250
06 Fuel and Utilities	21,505	28,100	22,400
07 Motor Vehicle Operation and Maintenance	25,286	15,280	49,598
08 Contractual Services	19,795	18,900	23,550
09 Supplies and Materials	30,911	35,000	35,000
10 Equipment - Replacement	1,414	1,703	1,750
11 Equipment - Additional	849	0	0
13 Fixed Charges	170,247	174,399	179,718
Total Operating Expenses	316,770	329,082	367,866
Total Expenditure	5,995,131	6,004,065	6,178,306
Net General Fund Expenditure	5,995,131	6,004,065	6,178,306
Total Expenditure	5,995,131	6,004,065	6,178,306

Department of Public Safety and Correctional Services

Q00C02.01 Division of Parole and Probation-Support Services - Division of Parole and Probation

Program Description

The Division of Parole and Probation provides offender supervision and investigation services. The Division's largest workload involves the supervision of probationers assigned to the Division by the courts. Inmates released on parole by the Maryland Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the Division. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	115.00	116.00
Number of Contractual Positions	8.64	10.79	10.79
01 Salaries, Wages and Fringe Benefits	11,214,970	11,859,240	12,153,100
02 Technical and Special Fees	431,406	496,060	487,209
03 Communications	155,309	160,790	125,416
04 Travel	113,964	132,900	124,900
06 Fuel and Utilities	13,367	9,100	13,900
07 Motor Vehicle Operation and Maintenance	233,870	267,180	135,000
08 Contractual Services	4,038,131	5,447,622	5,579,522
09 Supplies and Materials	54,185	60,000	58,450
10 Equipment - Replacement	1,256	16,510	20,280
11 Equipment - Additional	2,907	0	0
12 Grants, Subsidies, and Contributions	500,000	500,000	500,000
13 Fixed Charges	288,367	336,019	329,183
Total Operating Expenses	5,401,356	6,930,121	6,886,651
Total Expenditure	17,047,732	19,285,421	19,526,960
Net General Fund Expenditure	16,874,573	19,092,652	19,334,695
Special Fund Expenditure	78,240	87,365	86,500
Reimbursable Fund Expenditure	94,919	105,404	105,765
Total Expenditure	17,047,732	19,285,421	19,526,960
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	78,240	87,365	86,500
Total	78,240	87,365	86,500
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	94,919	105,404	105,765
Total	94,919	105,404	105,765

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

Patuxent Institution operates as a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Youthful Offenders Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center-Jessup (CMHC-Jessup), as well as Patuxent's Transition Unit and Step-Down Unit. The remaining population is comprised of inmates who may be participating in the Patuxent Assessment Unit (PAU), the Regimented Offender Treatment Center (ROTC), the Parole Violators Program (PVP), or stand-alone cognitive behavioral treatment modules. In addition, the Institution provides risk assessment services to inmates with life sentences who are being considered for parole by the Maryland Parole Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	443.00	428.00	430.00
Number of Contractual Positions	1.93	2.32	2.32
01 Salaries, Wages and Fringe Benefits	37,349,883	38,223,450	38,677,478
02 Technical and Special Fees	101,429	116,530	118,659
03 Communications	95,888	120,847	92,599
04 Travel	2,000	2,000	2,000
06 Fuel and Utilities	1,493,467	1,601,390	1,611,773
07 Motor Vehicle Operation and Maintenance	119,930	121,963	117,310
08 Contractual Services	8,067,682	10,140,355	12,492,614
09 Supplies and Materials	2,513,202	2,378,207	2,806,703
10 Equipment - Replacement	204,813	19,255	19,040
11 Equipment - Additional	145,380	0	0
12 Grants, Subsidies, and Contributions	217,667	251,800	371,200
13 Fixed Charges	60,932	98,353	94,251
14 Land and Structures	616,732	0	0
Total Operating Expenses	13,537,693	14,734,170	17,607,490
Total Expenditure	50,989,005	53,074,150	56,403,627
Net General Fund Expenditure	50,897,766	52,999,350	56,196,727
Special Fund Expenditure	82,739	66,300	198,700
Reimbursable Fund Expenditure	8,500	8,500	8,200
Total Expenditure	50,989,005	53,074,150	56,403,627
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	82,739	66,300	198,700
Total	82,739	66,300	198,700
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	8,500	8,500	8,200
Total	8,500	8,500	8,200

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Department of Public Safety and Correctional Services with operational responsibilities for its correctional institutions (as distinguished from detention facilities) filed by inmates incarcerated in those institutions. Inmates can appeal to IGO after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by IGO's executive director without a hearing. Grievances that may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.56	1.70	1.70
01 Salaries, Wages and Fringe Benefits	426,161	556,604	559,724
02 Technical and Special Fees	26,346	18,248	119,436
03 Communications	2,852	3,150	3,250
04 Travel	1,563	1,250	1,750
06 Fuel and Utilities	3,578	4,155	3,706
08 Contractual Services	574,485	192,104	117,403
09 Supplies and Materials	2,792	3,500	3,450
13 Fixed Charges	29,810	31,410	31,875
Total Operating Expenses	615,080	235,569	161,434
Total Expenditure	1,067,587	810,421	840,594
Special Fund Expenditure	1,067,587	810,421	840,594
Total Expenditure	1,067,587	810,421	840,594
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	1,067,587	810,421	840,594
Total	1,067,587	810,421	840,594

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct Commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the state, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for community supervision, juvenile justice, and correctional personnel serving in state and county agencies. Both commissions train police and correctional officers for the state, county, and municipal agencies. All state, county, and municipal police and correctional officers are certified by PCTC to ensure that they meet the agency's specified standards. PCTC also provides firearms safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens and has been given a supporting role in the statewide study of race-based traffic stops. PCTC also operates the Public Safety Education and Training Center, provides specialized training resources and curricula to State and local public safety officers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	69.80	69.80	69.80
Number of Contractual Positions	15.89	23.70	23.70
01 Salaries, Wages and Fringe Benefits	5,628,550	5,460,399	5,456,421
02 Technical and Special Fees	732,854	949,593	939,857
03 Communications	54,967	53,155	56,765
04 Travel	33,451	59,700	35,000
06 Fuel and Utilities	546,350	625,300	564,200
07 Motor Vehicle Operation and Maintenance	98,396	142,720	115,220
08 Contractual Services	1,494,990	1,838,950	3,477,000
09 Supplies and Materials	283,966	334,400	277,600
10 Equipment - Replacement	79,566	125,888	60,000
11 Equipment - Additional	25,684	0	0
12 Grants, Subsidies, and Contributions	49,508	50,000	50,000
13 Fixed Charges	34,358	34,280	34,541
Total Operating Expenses	2,701,236	3,264,393	4,670,326
Total Expenditure	9,062,640	9,674,385	11,066,604
Net General Fund Expenditure	7,514,518	7,715,986	7,580,044
Special Fund Expenditure	335,307	365,200	2,350,000
Federal Fund Expenditure	728,043	580,675	580,506
Reimbursable Fund Expenditure	484,772	1,012,524	556,054
Total Expenditure	9,062,640	9,674,385	11,066,604
Special Fund Expenditure			
Q00307 Participation of Local Government	335,307	365,200	350,000
Q00311 Maryland Police Training and Standards Commission Fund	0	0	2,000,000
Total	335,307	365,200	2,350,000
Federal Fund Expenditure			
AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs	728,043	580,675	580,506
Total	728,043	580,675	580,506

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	113,739	636,726	175,000
J00E00	Motor Vehicle Administration	101,237	95,000	25,500
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	191,429	200,798	275,554
W00A01	Maryland State Police	78,367	80,000	80,000
	Total	484,772	1,012,524	556,054

Department of Public Safety and Correctional Services

Q00K00.01 Administration and Awards - Criminal Injuries Compensation Board

Program Description

The Criminal Injuries Compensation Board (CICB) provides assistance to innocent victims of crime who have suffered a physical injury and sustained a financial loss. Awards are made for lost wages, medical expenses, counseling, crime scene clean-up, and funeral expenses for victims of homicide. The maximum award for each claim is \$45,000. Funding is generated by defendant-paid court costs to the State's Criminal Injuries Compensation Fund (CICF) and federal grants. Funding for the Board is provided only through CICF.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	0.00	0.00
Number of Contractual Positions	4.42	0.00	0.00
01 Salaries, Wages and Fringe Benefits	716,061	0	0
02 Technical and Special Fees	159,570	0	0
03 Communications	13,509	0	0
04 Travel	2,325	0	0
06 Fuel and Utilities	4,195	0	0
08 Contractual Services	20,490	0	0
09 Supplies and Materials	7,002	0	0
11 Equipment - Additional	76	0	0
12 Grants, Subsidies, and Contributions	2,734,736	0	0
13 Fixed Charges	37,603	0	0
Total Operating Expenses	2,819,936	0	0
Total Expenditure	3,695,567	0	0
Special Fund Expenditure	2,542,994	0	0
Federal Fund Expenditure	1,100,198	0	0
Reimbursable Fund Expenditure	52,375	0	0
Total Expenditure	3,695,567	0	0
Special Fund Expenditure			
Q00320 Criminal Injuries Compensation Fund	2,542,994	0	0
Total	2,542,994	0	0
Federal Fund Expenditure			
16.576 Crime Victim Compensation	1,100,198	0	0
Total	1,100,198	0	0
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	52,375	0	0
Total	52,375	0	0

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. In 1998 the MCCS acquired regulatory and licensing authority over private home detention monitoring agencies. The Commission ensures adherence to requirements for both public adult correctional facilities and private home detention monitoring agencies through regular auditing and submission of formal reports of compliance.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.75	2.76	2.76
01 Salaries, Wages and Fringe Benefits	456,809	420,239	426,106
02 Technical and Special Fees	72,725	75,582	113,815
03 Communications	3,118	3,300	3,250
04 Travel	14,072	14,200	14,750
07 Motor Vehicle Operation and Maintenance	850	1,430	980
08 Contractual Services	853	2,250	1,400
09 Supplies and Materials	1,320	2,300	1,750
10 Equipment - Replacement	431	100	250
13 Fixed Charges	26,526	34,221	39,903
Total Operating Expenses	47,170	57,801	62,283
Total Expenditure	576,704	553,622	602,204
Net General Fund Expenditure	576,704	553,622	602,204
Total Expenditure	576,704	553,622	602,204

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,451.50	2,433.50	2,435.50
Number of Contractual Positions	3.91	9.09	9.09
Salaries, Wages and Fringe Benefits	201,026,782	206,459,454	207,583,134
Technical and Special Fees	110,118	248,763	233,062
Operating Expenses	108,730,833	114,537,036	114,700,971
Net General Fund Expenditure	308,064,799	319,531,458	319,966,617
Special Fund Expenditure	918,973	875,795	1,665,600
Reimbursable Fund Expenditure	883,961	838,000	884,950
Total Expenditure	309,867,733	321,245,253	322,517,167

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program Description

The Maryland Correctional Institution-Hagerstown, located in Washington County, is a medium security institution for adult male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	452.00	452.00	449.00
Number of Contractual Positions	1.52	3.04	3.04
01 Salaries, Wages and Fringe Benefits	35,533,517	38,615,541	38,204,953
02 Technical and Special Fees	41,206	34,456	81,661
03 Communications	155,153	179,203	110,996
04 Travel	702	2,500	2,000
06 Fuel and Utilities	7,247,763	8,124,495	8,467,395
07 Motor Vehicle Operation and Maintenance	231,675	147,170	156,720
08 Contractual Services	6,780,978	6,179,400	6,397,748
09 Supplies and Materials	1,798,442	1,889,891	1,863,206
10 Equipment - Replacement	101,502	24,557	73,735
11 Equipment - Additional	96,485	0	3,098
12 Grants, Subsidies, and Contributions	199,541	184,200	297,300
13 Fixed Charges	350,452	365,926	320,085
Total Operating Expenses	16,962,693	17,097,342	17,692,283
Total Expenditure	52,537,416	55,747,339	55,978,897
Net General Fund Expenditure	52,328,039	55,579,739	55,710,597
Special Fund Expenditure	90,977	49,200	116,000
Reimbursable Fund Expenditure	118,400	118,400	152,300
Total Expenditure	52,537,416	55,747,339	55,978,897
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	90,977	49,200	116,000
Total	90,977	49,200	116,000
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	118,400	118,400	152,300
Total	118,400	118,400	152,300

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program Description

The Maryland Correctional Training Center in Washington County includes a medium security institution as well as a minimum security and pre-release unit for adult male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	579.50	574.50	574.50
Number of Contractual Positions	1.49	5.56	5.56
01 Salaries, Wages and Fringe Benefits	48,066,584	48,263,219	49,479,128
02 Technical and Special Fees	42,346	178,488	138,780
03 Communications	56,478	62,675	57,675
04 Travel	2,302	2,500	2,500
06 Fuel and Utilities	1,581,486	1,605,500	1,614,800
07 Motor Vehicle Operation and Maintenance	211,588	283,460	194,000
08 Contractual Services	22,941,770	25,359,097	25,225,675
09 Supplies and Materials	5,201,025	5,287,171	5,100,536
10 Equipment - Replacement	210,323	15,452	15,715
11 Equipment - Additional	358,174	0	0
12 Grants, Subsidies, and Contributions	795,735	889,700	1,218,500
13 Fixed Charges	4,228	4,810	5,210
Total Operating Expenses	31,363,109	33,510,365	33,434,611
Total Expenditure	79,472,039	81,952,072	83,052,519
Net General Fund Expenditure	78,506,693	80,950,477	81,778,019
Special Fund Expenditure	390,183	446,695	697,900
Reimbursable Fund Expenditure	575,163	554,900	576,600
Total Expenditure	79,472,039	81,952,072	83,052,519
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	168,166	209,180	469,500
Q00306 Work Release Earnings	222,017	237,515	228,400
Total	390,183	446,695	697,900
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	565,263	545,000	565,700
Q00A03 Maryland Correctional Enterprises	9,900	9,900	10,900
Total	575,163	554,900	576,600

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program Description

The Roxbury Correctional Institution is a medium security institution for adult offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	399.50	396.50	396.50
Number of Contractual Positions	0.90	0.49	0.49
01 Salaries, Wages and Fringe Benefits	33,004,679	33,404,504	33,213,086
02 Technical and Special Fees	26,566	35,819	12,621
03 Communications	62,139	63,460	62,610
04 Travel	2,119	1,250	1,900
06 Fuel and Utilities	1,983,488	1,967,100	2,045,100
07 Motor Vehicle Operation and Maintenance	86,127	129,659	115,800
08 Contractual Services	15,706,420	17,310,408	17,198,668
09 Supplies and Materials	3,215,350	3,585,136	3,374,112
10 Equipment - Replacement	159,905	6,495	11,921
11 Equipment - Additional	181,838	5,573	0
12 Grants, Subsidies, and Contributions	520,809	637,575	800,175
13 Fixed Charges	4,532	5,300	5,300
Total Operating Expenses	21,922,727	23,711,956	23,615,586
Total Expenditure	54,953,972	57,152,279	56,841,293
Net General Fund Expenditure	54,737,829	56,963,779	56,468,793
Special Fund Expenditure	172,143	144,500	324,100
Reimbursable Fund Expenditure	44,000	44,000	48,400
Total Expenditure	54,953,972	57,152,279	56,841,293
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	172,143	144,500	324,100
Total	172,143	144,500	324,100
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	44,000	44,000	48,400
Total	44,000	44,000	48,400

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program Description

The Western Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	458.50	453.50	468.50
01 Salaries, Wages and Fringe Benefits	38,624,954	39,676,470	40,204,312
03 Communications	72,112	84,620	50,932
04 Travel	6,827	6,100	7,050
06 Fuel and Utilities	2,320,198	2,308,598	2,373,961
07 Motor Vehicle Operation and Maintenance	89,999	105,478	123,149
08 Contractual Services	15,149,901	16,174,182	16,461,828
09 Supplies and Materials	3,540,995	3,743,104	3,666,624
10 Equipment - Replacement	1,113,732	12,145	11,880
11 Equipment - Additional	152,749	0	0
12 Grants, Subsidies, and Contributions	374,379	428,900	608,450
13 Fixed Charges	5,910	6,725	5,910
Total Operating Expenses	22,826,802	22,869,852	23,309,784
Total Expenditure	61,451,756	62,546,322	63,514,096
Net General Fund Expenditure	61,166,489	62,291,722	63,096,146
Special Fund Expenditure	138,869	133,900	310,300
Reimbursable Fund Expenditure	146,398	120,700	107,650
Total Expenditure	61,451,756	62,546,322	63,514,096
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	138,869	133,900	310,300
Total	138,869	133,900	310,300
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	107,198	81,500	107,650
Q00A03 Maryland Correctional Enterprises	39,200	39,200	0
Total	146,398	120,700	107,650

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program Description

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	562.00	557.00	547.00
01 Salaries, Wages and Fringe Benefits	45,797,048	46,499,720	46,481,655
03 Communications	40,342	35,930	35,116
04 Travel	7,530	8,300	8,000
06 Fuel and Utilities	1,665,324	1,684,000	1,702,900
07 Motor Vehicle Operation and Maintenance	69,390	71,120	72,800
08 Contractual Services	10,632,756	12,280,578	11,631,464
09 Supplies and Materials	2,633,058	2,946,849	2,769,433
10 Equipment - Replacement	157,813	9,444	9,444
11 Equipment - Additional	162,666	0	0
12 Grants, Subsidies, and Contributions	284,191	309,500	417,800
13 Fixed Charges	2,432	1,800	1,750
Total Operating Expenses	15,655,502	17,347,521	16,648,707
Total Expenditure	61,452,550	63,847,241	63,130,362
Net General Fund Expenditure	61,325,749	63,745,741	62,913,062
Special Fund Expenditure	126,801	101,500	217,300
Total Expenditure	61,452,550	63,847,241	63,130,362
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	126,801	101,500	217,300
Total	126,801	101,500	217,300

Department of Public Safety and Correctional Services

Q00R03.01 Division of Parole and Probation - West Region - Division of Parole and Probation - West Region

Program Description

Offices include: Aberdeen, Bel Air, Gaithersburg, Rockville, Silver Spring, Ellicott City, Westminster, Hagerstown, Cumberland, Oakland, and Frederick. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in the counties of Allegany, Garrett, Washington, Frederick, Carroll, Howard, Montgomery and Harford counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	232.00	232.00	231.00
Number of Contractual Positions	4.44	10.80	10.80
01 Salaries, Wages and Fringe Benefits	18,484,110	18,924,859	18,955,977
02 Technical and Special Fees	129,224	263,516	260,571
03 Communications	147,141	147,040	151,540
04 Travel	46,965	38,000	48,000
06 Fuel and Utilities	45,487	52,500	46,900
07 Motor Vehicle Operation and Maintenance	139,581	90,715	100,715
08 Contractual Services	389,582	483,100	549,100
09 Supplies and Materials	65,021	90,000	72,000
10 Equipment - Replacement	82,139	18,750	21,650
13 Fixed Charges	1,283,238	1,376,268	1,380,699
Total Operating Expenses	2,199,154	2,296,373	2,370,604
Total Expenditure	20,812,488	21,484,748	21,587,152
Net General Fund Expenditure	18,674,025	18,686,796	18,865,783
Special Fund Expenditure	2,138,463	2,797,952	2,721,369
Total Expenditure	20,812,488	21,484,748	21,587,152
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	2,138,463	2,797,952	2,721,369
Total	2,138,463	2,797,952	2,721,369

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,721.50	2,693.50	2,793.50
Number of Contractual Positions	14.02	22.14	20.20
Salaries, Wages and Fringe Benefits	233,899,643	234,575,032	240,052,760
Technical and Special Fees	555,848	596,855	758,626
Operating Expenses	132,154,851	140,482,945	140,274,767
Net General Fund Expenditure	363,919,344	371,015,758	375,464,085
Special Fund Expenditure	1,249,368	1,376,082	2,413,050
Federal Fund Expenditure	0	1,401,635	1,401,635
Reimbursable Fund Expenditure	1,441,630	1,861,357	1,807,383
Total Expenditure	366,610,342	375,654,832	381,086,153

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program Description

The Jessup Correctional Institution (JCI) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland Correctional Institution-Jessup.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	572.00	550.00	635.00
Number of Contractual Positions	0.00	0.92	0.92
01 Salaries, Wages and Fringe Benefits	56,329,775	50,362,884	56,661,194
02 Technical and Special Fees	0	38,697	42,931
03 Communications	170,678	205,295	155,100
04 Travel	2,000	5,000	5,000
06 Fuel and Utilities	4,180,285	3,948,366	4,737,367
07 Motor Vehicle Operation and Maintenance	246,203	247,190	233,523
08 Contractual Services	16,363,517	17,222,219	19,362,345
09 Supplies and Materials	4,738,105	5,189,246	5,205,930
10 Equipment - Replacement	282,996	20,650	21,630
11 Equipment - Additional	389,907	0	0
12 Grants, Subsidies, and Contributions	302,225	372,900	619,100
13 Fixed Charges	324,107	366,735	325,362
14 Land and Structures	524,032	0	195,000
Total Operating Expenses	27,524,055	27,577,601	30,860,357
Total Expenditure	83,853,830	77,979,182	87,564,482
Net General Fund Expenditure	83,516,740	77,573,482	86,896,482
Special Fund Expenditure	68,890	137,500	352,600
Reimbursable Fund Expenditure	268,200	268,200	315,400
Total Expenditure	83,853,830	77,979,182	87,564,482
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	68,890	137,500	352,600
Total	68,890	137,500	352,600
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	268,200	268,200	315,400
Total	268,200	268,200	315,400

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program Description

The Maryland Correctional Institution–Jessup is a medium security institution for adult male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	319.00	314.00	313.00
Number of Contractual Positions	0.81	0.83	0.83
01 Salaries, Wages and Fringe Benefits	29,002,817	29,325,672	29,057,017
02 Technical and Special Fees	26,706	24,132	26,441
03 Communications	86,775	97,115	87,300
04 Travel	590	750	750
06 Fuel and Utilities	2,219,233	1,931,980	2,214,803
07 Motor Vehicle Operation and Maintenance	96,110	143,443	77,300
08 Contractual Services	9,269,217	11,093,545	7,484,680
09 Supplies and Materials	1,542,592	1,946,120	1,337,636
10 Equipment - Replacement	501,406	11,491	16,050
11 Equipment - Additional	477,820	0	0
12 Grants, Subsidies, and Contributions	156,810	257,200	241,900
13 Fixed Charges	1,604	10,650	2,100
14 Land and Structures	72,490	0	300,000
Total Operating Expenses	14,424,647	15,492,294	11,762,519
Total Expenditure	43,454,170	44,842,098	40,845,977
Net General Fund Expenditure	43,372,022	44,737,198	40,694,477
Special Fund Expenditure	62,448	85,200	124,300
Reimbursable Fund Expenditure	19,700	19,700	27,200
Total Expenditure	43,454,170	44,842,098	40,845,977
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	62,448	85,200	124,300
Total	62,448	85,200	124,300
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	19,700	19,700	27,200
Total	19,700	19,700	27,200

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program Description

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Department's custody. The Institution operates a reception, diagnostic and classification center for female offenders, and houses pre-release, minimum, medium, and maximum security prisoners, as well as female federal detainees.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	344.50	343.50	340.50
Number of Contractual Positions	4.05	4.50	2.56
01 Salaries, Wages and Fringe Benefits	26,788,502	28,494,350	28,503,657
02 Technical and Special Fees	165,493	69,371	74,972
03 Communications	72,662	90,943	69,163
04 Travel	1,048	2,200	2,200
06 Fuel and Utilities	1,086,836	1,322,722	1,089,483
07 Motor Vehicle Operation and Maintenance	74,806	101,370	142,800
08 Contractual Services	7,434,173	9,189,316	8,900,173
09 Supplies and Materials	1,651,565	1,740,478	1,745,164
10 Equipment - Replacement	140,561	10,140	9,800
11 Equipment - Additional	183,290	0	0
12 Grants, Subsidies, and Contributions	128,388	197,700	263,350
13 Fixed Charges	1,764	1,850	2,600
14 Land and Structures	536,698	0	0
Total Operating Expenses	11,311,791	12,656,719	12,224,733
Total Expenditure	38,265,786	41,220,440	40,803,362
Net General Fund Expenditure	38,086,238	41,074,410	40,550,362
Special Fund Expenditure	139,267	127,430	210,100
Reimbursable Fund Expenditure	40,281	18,600	42,900
Total Expenditure	38,265,786	41,220,440	40,803,362
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	84,606	67,366	150,100
Q00306 Work Release Earnings	54,661	60,064	60,000
Total	139,267	127,430	210,100
Reimbursable Fund Expenditure			
Q00915 Inmate Labor Sales	21,681	0	27,000
Q00A03 Maryland Correctional Enterprises	18,600	18,600	15,900
Total	40,281	18,600	42,900

Department of Public Safety and Correctional Services

Q00S02.04 Brockbridge Correctional Facility - Division of Correction - East Region

Program Description

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	179.00	179.00	176.00
Number of Contractual Positions	2.37	3.41	3.41
01 Salaries, Wages and Fringe Benefits	16,451,922	17,186,820	17,077,938
02 Technical and Special Fees	89,718	109,070	113,014
03 Communications	102,154	119,784	89,366
04 Travel	249	500	500
06 Fuel and Utilities	659,972	738,000	673,900
07 Motor Vehicle Operation and Maintenance	86,423	125,203	113,500
08 Contractual Services	5,695,087	6,361,940	5,811,028
09 Supplies and Materials	2,039,183	1,219,138	1,482,249
10 Equipment - Replacement	60,374	7,742	8,000
11 Equipment - Additional	183,726	0	0
12 Grants, Subsidies, and Contributions	126,039	154,300	213,250
13 Fixed Charges	1,256	2,250	1,050
Total Operating Expenses	8,954,463	8,728,857	8,392,843
Total Expenditure	25,496,103	26,024,747	25,583,795
Net General Fund Expenditure	25,462,387	25,973,947	25,476,095
Special Fund Expenditure	33,716	50,800	107,700
Total Expenditure	25,496,103	26,024,747	25,583,795
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	33,716	50,800	107,700
Total	33,716	50,800	107,700

Department of Public Safety and Correctional Services

Q00S02.06 Southern Maryland Pre-Release Unit - Division of Correction - East Region

Program Description

The Southern Maryland Pre-Release Unit, located in Charlotte Hall, is a pre-release security institution for adult male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	45.00	47.00
Number of Contractual Positions	0.46	0.88	0.88
01 Salaries, Wages and Fringe Benefits	3,451,070	3,529,906	3,725,631
02 Technical and Special Fees	14,999	47,771	26,577
03 Communications	27,582	32,575	29,700
04 Travel	0	1,500	1,500
06 Fuel and Utilities	116,404	148,000	119,600
07 Motor Vehicle Operation and Maintenance	150,045	48,100	168,500
08 Contractual Services	1,031,797	1,602,777	1,678,622
09 Supplies and Materials	156,553	372,338	350,420
10 Equipment - Replacement	38,372	2,700	2,900
11 Equipment - Additional	102,965	0	0
12 Grants, Subsidies, and Contributions	37,219	50,400	69,400
13 Fixed Charges	1,048	1,015	1,050
Total Operating Expenses	1,661,985	2,259,405	2,421,692
Total Expenditure	5,128,054	5,837,082	6,173,900
Net General Fund Expenditure	4,736,895	5,495,371	5,765,500
Special Fund Expenditure	214,567	150,165	228,400
Reimbursable Fund Expenditure	176,592	191,546	180,000
Total Expenditure	5,128,054	5,837,082	6,173,900
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	19,197	12,205	30,400
Q00306 Work Release Earnings	195,370	137,960	198,000
Total	214,567	150,165	228,400
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	176,592	191,546	180,000
Total	176,592	191,546	180,000

Department of Public Safety and Correctional Services

Q00S02.07 Eastern Pre-Release Unit - Division of Correction - East Region

Program Description

The Eastern Pre-Release Unit, located in Church Hill, is a pre-release security institution for adult male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	48.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	3,811,677	3,745,223	3,764,272
03 Communications	18,956	25,900	22,750
04 Travel	372	1,500	1,500
06 Fuel and Utilities	153,997	111,200	157,500
07 Motor Vehicle Operation and Maintenance	186,752	100,456	195,500
08 Contractual Services	1,301,177	1,698,878	1,613,717
09 Supplies and Materials	248,465	428,031	353,393
10 Equipment - Replacement	66,368	3,150	6,500
11 Equipment - Additional	110,567	0	0
12 Grants, Subsidies, and Contributions	51,250	67,300	64,200
13 Fixed Charges	644	600	1,000
Total Operating Expenses	2,138,548	2,437,015	2,416,060
Total Expenditure	5,950,225	6,182,238	6,180,332
Net General Fund Expenditure	5,535,492	5,765,335	5,759,932
Special Fund Expenditure	151,908	158,217	155,400
Reimbursable Fund Expenditure	262,825	258,686	265,000
Total Expenditure	5,950,225	6,182,238	6,180,332
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	31,293	14,115	30,400
Q00306 Work Release Earnings	120,615	144,102	125,000
Total	151,908	158,217	155,400
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	262,825	258,686	265,000
Total	262,825	258,686	265,000

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program Description

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, located adjacent to the Eastern Correctional Institution. Effective July 1, 2009, the budget (formerly Q00B07.02) for the Poplar Hill Pre-Release Unit (PHPRU), in the Eastern Shore Region, was merged into this program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	834.00	834.00	855.00
Number of Contractual Positions	3.48	8.47	8.47
01 Salaries, Wages and Fringe Benefits	66,137,050	69,912,352	68,555,469
02 Technical and Special Fees	128,986	174,737	338,289
03 Communications	121,842	140,909	104,304
04 Travel	20,976	17,000	21,000
06 Fuel and Utilities	9,732,055	9,411,073	11,105,053
07 Motor Vehicle Operation and Maintenance	233,180	212,140	191,100
08 Contractual Services	31,228,632	33,058,815	32,125,619
09 Supplies and Materials	6,305,759	7,122,814	6,769,577
10 Equipment - Replacement	222,477	120,069	72,508
11 Equipment - Additional	394,216	3,147	85,000
12 Grants, Subsidies, and Contributions	576,288	789,550	1,107,000
13 Fixed Charges	10,751	11,624	13,000
Total Operating Expenses	48,846,176	50,887,141	51,594,161
Total Expenditure	115,112,212	120,974,230	120,487,919
Net General Fund Expenditure	114,608,732	118,906,344	117,955,851
Special Fund Expenditure	356,459	422,170	828,550
Federal Fund Expenditure	0	1,401,635	1,401,635
Reimbursable Fund Expenditure	147,021	244,081	301,883
Total Expenditure	115,112,212	120,974,230	120,487,919
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	142,739	277,197	602,000
Q00306 Work Release Earnings	193,650	125,193	206,550
Q00315 Inmate Work Crews	19,061	19,780	20,000
Q00318 Gift	1,009	0	0
Total	356,459	422,170	828,550
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	0	1,401,635	1,401,635
Total	0	1,401,635	1,401,635
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	25,745	123,741	171,883
J00B01 State Highway Administration	115,176	114,240	123,900
Q00A03 Maryland Correctional Enterprises	6,100	6,100	6,100
Total	147,021	244,081	301,883

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013. Its operations moved from the Jessup Pre-Release Unit, which closed in fiscal year 2014.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		262.00	262.00	260.00
Number of Contractual Positions		1.50	1.76	1.76
01	Salaries, Wages and Fringe Benefits	22,104,414	22,145,098	22,740,964
02	Technical and Special Fees	44,749	49,250	50,481
03	Communications	68,650	59,830	71,900
04	Travel	1,285	500	500
06	Fuel and Utilities	2,362,720	2,055,507	2,236,926
07	Motor Vehicle Operation and Maintenance	187,396	147,740	151,000
08	Contractual Services	6,812,096	8,829,482	8,727,768
09	Supplies and Materials	1,284,456	1,893,448	1,534,222
10	Equipment - Replacement	89,946	12,106	12,950
11	Equipment - Additional	235,565	0	0
12	Grants, Subsidies, and Contributions	179,715	281,200	342,200
13	Fixed Charges	1,624	2,875	1,825
Total Operating Expenses		11,223,453	13,282,688	13,079,291
Total Expenditure		33,372,616	35,477,036	35,870,736
Net General Fund Expenditure		32,946,674	34,902,766	35,330,036
Special Fund Expenditure		207,205	204,400	315,700
Reimbursable Fund Expenditure		218,737	369,870	225,000
Total Expenditure		33,372,616	35,477,036	35,870,736
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	81,895	74,000	165,700
Q00306	Work Release Earnings	125,310	130,400	150,000
Total		207,205	204,400	315,700
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	218,737	369,870	225,000
Total		218,737	369,870	225,000

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program Description

This facility is a minimum security institution for adult male offenders located in Carroll County.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	118.00	118.00	119.00
Number of Contractual Positions	1.35	1.37	1.37
01 Salaries, Wages and Fringe Benefits	9,822,416	9,872,727	9,966,618
02 Technical and Special Fees	85,197	83,827	85,921
03 Communications	28,507	30,765	30,050
04 Travel	245	0	500
06 Fuel and Utilities	952,939	899,000	967,800
07 Motor Vehicle Operation and Maintenance	77,167	68,870	80,500
08 Contractual Services	4,226,412	5,154,571	5,243,375
09 Supplies and Materials	491,800	872,244	1,033,011
10 Equipment - Replacement	59,233	3,600	3,850
11 Equipment - Additional	156,500	0	0
12 Grants, Subsidies, and Contributions	76,704	131,700	163,550
13 Fixed Charges	226	475	475
Total Operating Expenses	6,069,733	7,161,225	7,523,111
Total Expenditure	15,977,346	17,117,779	17,575,650
Net General Fund Expenditure	15,654,164	16,586,905	17,035,350
Special Fund Expenditure	14,908	40,200	90,300
Reimbursable Fund Expenditure	308,274	490,674	450,000
Total Expenditure	15,977,346	17,117,779	17,575,650
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	14,908	40,200	90,300
Total	14,908	40,200	90,300
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	198,243	225,500	224,750
Q00A03 Maryland Correctional Enterprises	110,031	265,174	225,250
Total	308,274	490,674	450,000

Department of Public Safety and Correctional Services

Q00S03.01 Division of Parole and Probation - East Region - Division of Parole and Probation - East Region

Program Description

Offices in the region include: Glen Burnie, Annapolis, Prince George's Violence Prevention Initiative, Hyattsville, Upper Marlboro, Temple Hills, Waldorf, Leonardtown, Prince Frederick, Easton, Cambridge, Centreville, Chestertown, Denton, Elkton, Salisbury, Snow Hill, and Princess Anne. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission, or released under Mandatory Supervision, who reside in the counties of Anne Arundel, Prince George's, Calvert, St. Mary's, Charles, Cecil, Talbot, Queen Anne's, Caroline, Kent, Dorchester, Worcester, Princess Anne, Wicomico and Somerset counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	328.00	328.00	329.00
Number of Contractual Positions	6.72	11.70	11.70
01 Salaries, Wages and Fringe Benefits	25,194,386	25,881,603	26,351,545
02 Technical and Special Fees	195,800	305,544	285,345
03 Communications	171,545	171,100	174,415
04 Travel	23,455	37,000	31,500
06 Fuel and Utilities	68,541	46,700	71,100
07 Motor Vehicle Operation and Maintenance	297,239	273,090	224,340
08 Contractual Services	511,164	442,000	571,250
09 Supplies and Materials	36,010	77,000	46,000
10 Equipment - Replacement	132,815	21,285	20,320
13 Fixed Charges	872,146	950,147	968,206
Total Operating Expenses	2,112,915	2,018,322	2,107,131
Total Expenditure	27,503,101	28,205,469	28,744,021
Net General Fund Expenditure	25,845,987	26,029,203	26,439,589
Special Fund Expenditure	1,657,114	2,176,266	2,304,432
Total Expenditure	27,503,101	28,205,469	28,744,021
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,657,114	2,176,266	2,304,432
Total	1,657,114	2,176,266	2,304,432

Department of Public Safety and Correctional Services

Q00T03.01 Division of Parole and Probation - Central Region - Division of Parole and Probation - Central Region

Program Description

Offices in the Central Region include: District Drug Court, Circuit Drug Court, Special Offender, Central/Gay St, Hargrove, Reentry, Special Parole, Northwest, Northeast, General Supervision, Treatment Liaison, Family Assault Supervision Team, Madison St., Violence Prevention Unit, Essex, Dundalk, Catonsville, and Towson. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in Baltimore County and Baltimore City. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	443.00	443.00	439.00
Number of Contractual Positions	15.75	28.16	28.16
01 Salaries, Wages and Fringe Benefits	36,578,688	37,224,979	37,058,738
02 Technical and Special Fees	446,612	723,314	659,018
03 Communications	310,025	299,595	313,550
04 Travel	50,192	85,000	65,000
06 Fuel and Utilities	168,381	126,600	174,300
07 Motor Vehicle Operation and Maintenance	105,842	110,084	123,734
08 Contractual Services	604,719	810,700	774,700
09 Supplies and Materials	118,973	183,500	149,500
10 Equipment - Replacement	641,121	35,911	36,988
13 Fixed Charges	1,402,344	1,599,555	1,909,366
Total Operating Expenses	3,401,597	3,250,945	3,547,138
Total Expenditure	40,426,897	41,199,238	41,264,894
Net General Fund Expenditure	39,186,766	39,575,091	39,608,870
Special Fund Expenditure	1,240,131	1,624,147	1,656,024
Total Expenditure	40,426,897	41,199,238	41,264,894
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,240,131	1,624,147	1,656,024
Total	1,240,131	1,624,147	1,656,024

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,204.60	2,136.60	2,063.60
Number of Contractual Positions	83.71	106.50	33.47
Salaries, Wages and Fringe Benefits	174,841,161	187,025,334	183,256,123
Technical and Special Fees	3,189,886	820,787	970,004
Operating Expenses	58,289,478	58,636,507	60,251,853
Net General Fund Expenditure	208,097,338	220,066,784	217,648,533
Special Fund Expenditure	571,920	983,689	995,869
Federal Fund Expenditure	27,334,762	25,064,644	25,508,578
Reimbursable Fund Expenditure	316,505	367,511	325,000
Total Expenditure	236,320,525	246,482,628	244,477,980

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult males under federal order for detention pending trial in Baltimore.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	229.00	227.00	221.00
Number of Contractual Positions	0.51	1.91	1.91
01 Salaries, Wages and Fringe Benefits	19,125,737	18,712,001	20,343,079
02 Technical and Special Fees	14,524	70,553	70,576
03 Communications	72,199	53,150	71,550
04 Travel	0	600	300
06 Fuel and Utilities	520,040	447,550	528,095
07 Motor Vehicle Operation and Maintenance	67,966	19,900	42,000
08 Contractual Services	3,001,339	4,443,063	5,978,923
09 Supplies and Materials	1,252,499	1,261,207	1,251,259
10 Equipment - Replacement	79,988	4,870	3,850
11 Equipment - Additional	92,354	0	0
12 Grants, Subsidies, and Contributions	65,898	75,150	128,300
13 Fixed Charges	3,400	8,450	6,200
14 Land and Structures	3,072,790	0	0
Total Operating Expenses	8,228,473	6,313,940	8,010,477
Total Expenditure	27,368,734	25,096,494	28,424,132
Net General Fund Expenditure	0	0	2,835,454
Special Fund Expenditure	33,972	36,900	80,100
Federal Fund Expenditure	27,334,762	25,059,594	25,508,578
Total Expenditure	27,368,734	25,096,494	28,424,132
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	33,972	36,900	80,100
Total	33,972	36,900	80,100
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	27,334,762	25,059,594	25,508,578
Total	27,334,762	25,059,594	25,508,578

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

Pretrial Release Services Program (PRSP) interviews, investigates and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. The PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits	5,903,687	5,883,200	5,803,894
03 Communications	87,482	103,062	52,947
04 Travel	2,082	1,100	2,500
06 Fuel and Utilities	7,905	7,100	8,200
07 Motor Vehicle Operation and Maintenance	788	0	1,000
08 Contractual Services	28,670	29,050	29,750
09 Supplies and Materials	53,316	70,500	60,500
10 Equipment - Replacement	851	3,940	3,850
13 Fixed Charges	35,010	37,086	37,086
Total Operating Expenses	216,104	251,838	195,833
Total Expenditure	6,119,791	6,135,038	5,999,727
Net General Fund Expenditure	6,119,791	6,135,038	5,999,727
Total Expenditure	6,119,791	6,135,038	5,999,727

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program Description

The Baltimore Central Booking and Intake Center processes all individuals arrested within Baltimore City for violations of State and City laws.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	596.00	596.00	629.00
Number of Contractual Positions	8.07	15.51	21.15
01 Salaries, Wages and Fringe Benefits	53,798,217	50,307,131	52,663,675
02 Technical and Special Fees	263,990	444,150	623,586
03 Communications	166,236	112,825	170,325
04 Travel	569	1,500	1,000
06 Fuel and Utilities	805,539	928,800	814,600
07 Motor Vehicle Operation and Maintenance	11,160	49,759	1,620
08 Contractual Services	9,990,090	10,705,916	11,757,183
09 Supplies and Materials	2,321,108	2,518,123	2,649,565
10 Equipment - Replacement	13,030	17,285	15,550
11 Equipment - Additional	119,362	0	0
12 Grants, Subsidies, and Contributions	48,662	125,650	225,550
13 Fixed Charges	307,055	323,199	208,579
14 Land and Structures	637,440	0	0
Total Operating Expenses	14,420,251	14,783,057	15,843,972
Total Expenditure	68,482,458	65,534,338	69,131,233
Net General Fund Expenditure	68,384,908	65,320,095	68,870,762
Special Fund Expenditure	97,550	214,243	260,471
Total Expenditure	68,482,458	65,534,338	69,131,233
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	18,572	70,400	170,300
Q00318 Gift	78,978	143,843	90,171
Total	97,550	214,243	260,471

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

The Youth Detention Center replaced the former Baltimore City Detention Center in 2015. BPC consists of four buildings that house persons committed to the Department's custody while awaiting trial or sentencing in Baltimore City. The Jail Industries and Annex Buildings house male detainees, the Women's Detention Center houses both male and female detainees, and the Wyatt Building houses juvenile detainees.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	373.00	346.00	117.00
01 Salaries, Wages and Fringe Benefits	21,457,465	36,705,667	23,581,742
02 Technical and Special Fees	0	229,547	0
03 Communications	23,341	38,100	25,075
04 Travel	112	700	700
06 Fuel and Utilities	434,592	1,530,600	440,300
07 Motor Vehicle Operation and Maintenance	146,563	176,370	104,000
08 Contractual Services	1,602,172	1,333,789	832,367
09 Supplies and Materials	338,468	337,701	265,960
10 Equipment - Replacement	158	3,867	3,150
11 Equipment - Additional	105,432	0	0
12 Grants, Subsidies, and Contributions	48,140	5,600	30,500
13 Fixed Charges	3,066	9,550	3,400
14 Land and Structures	114,139	0	0
Total Operating Expenses	2,816,183	3,436,277	1,705,452
Total Expenditure	24,273,648	40,371,491	25,287,194
Net General Fund Expenditure	24,249,442	40,367,391	25,272,194
Special Fund Expenditure	24,206	4,100	15,000
Total Expenditure	24,273,648	40,371,491	25,287,194
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	24,206	4,100	15,000
Total	24,206	4,100	15,000

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program Description

The Maryland Reception, Diagnostic and Classification Center (MRDCC) is a multi-level security (administrative) institution in Baltimore City that receives male adult prisoners. The Center houses both inmates and detainees and provides special housing areas.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	337.00	333.00	338.00
Number of Contractual Positions	0.00	2.28	2.28
01 Salaries, Wages and Fringe Benefits	25,739,283	28,815,941	28,890,782
02 Technical and Special Fees	0	53,167	48,107
03 Communications	55,602	59,175	60,180
04 Travel	0	1,500	750
06 Fuel and Utilities	1,425,686	1,217,900	1,440,900
07 Motor Vehicle Operation and Maintenance	12,086	13,000	14,100
08 Contractual Services	5,463,526	7,737,738	7,187,050
09 Supplies and Materials	1,652,981	2,054,380	1,787,601
10 Equipment - Replacement	81,401	0	0
11 Equipment - Additional	106,301	0	0
12 Grants, Subsidies, and Contributions	23,139	104,400	134,900
13 Fixed Charges	2,778	1,500	2,700
14 Land and Structures	1,242,968	0	0
Total Operating Expenses	10,066,468	11,189,593	10,628,181
Total Expenditure	35,805,751	40,058,701	39,567,070
Net General Fund Expenditure	35,779,370	39,930,040	39,458,170
Special Fund Expenditure	26,381	54,900	108,900
Federal Fund Expenditure	0	5,050	0
Reimbursable Fund Expenditure	0	68,711	0
Total Expenditure	35,805,751	40,058,701	39,567,070
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	26,381	54,900	108,900
Total	26,381	54,900	108,900
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	0	5,050	0
Total	0	5,050	0
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	68,711	0
Total	0	68,711	0

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program Description

The Baltimore City Correctional Center, located in Baltimore City, is a minimum security institution for adult male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	108.00	107.00	117.00
Number of Contractual Positions	4.53	5.71	0.83
01 Salaries, Wages and Fringe Benefits	9,351,173	8,884,770	9,529,864
02 Technical and Special Fees	211,660	23,370	24,077
03 Communications	33,991	35,085	35,315
04 Travel	135	400	400
06 Fuel and Utilities	647,336	627,700	651,500
07 Motor Vehicle Operation and Maintenance	1,305	120,610	81,000
08 Contractual Services	3,906,726	5,089,399	4,448,021
09 Supplies and Materials	1,098,364	1,220,897	1,106,569
10 Equipment - Replacement	19,989	0	0
11 Equipment - Additional	120,643	0	0
12 Grants, Subsidies, and Contributions	106,148	153,200	185,400
13 Fixed Charges	827	875	930
14 Land and Structures	644,001	0	0
Total Operating Expenses	6,579,465	7,248,166	6,509,135
Total Expenditure	16,142,298	16,156,306	16,063,076
Net General Fund Expenditure	15,490,966	15,498,201	15,330,078
Special Fund Expenditure	334,827	359,305	407,998
Reimbursable Fund Expenditure	316,505	298,800	325,000
Total Expenditure	16,142,298	16,156,306	16,063,076
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	11,409	40,500	77,400
Q00306 Work Release Earnings	142,820	156,158	145,000
Q00315 Inmate Work Crews	180,598	162,647	185,598
Total	334,827	359,305	407,998
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	316,505	298,800	325,000
Total	316,505	298,800	325,000

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

The Metropolitan Transition Center in Baltimore City is a multi-level (administrative) security institution that houses male offenders who are pending hearings to determine if their parole or mandatory supervision release should be revoked. The Center also manages a regional multi-level security infirmary for male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	459.60	425.60	536.60
Number of Contractual Positions	69.59	75.27	1.48
01 Salaries, Wages and Fringe Benefits	38,093,125	36,308,805	40,721,571
02 Technical and Special Fees	2,660,009	0	65,409
03 Communications	231,347	203,747	183,633
04 Travel	798	3,050	1,000
06 Fuel and Utilities	4,996,589	3,074,100	5,065,200
07 Motor Vehicle Operation and Maintenance	155,968	213,002	263,200
08 Contractual Services	7,156,998	8,780,094	8,865,369
09 Supplies and Materials	1,962,737	2,265,381	2,143,986
10 Equipment - Replacement	244,886	0	0
11 Equipment - Additional	262,696	0	0
12 Grants, Subsidies, and Contributions	81,342	384,327	194,900
13 Fixed Charges	5,373	4,300	4,500
14 Land and Structures	175,684	0	0
Total Operating Expenses	15,274,418	14,928,001	16,721,788
Total Expenditure	56,027,552	51,236,806	57,508,768
Net General Fund Expenditure	55,972,568	50,922,565	57,385,368
Special Fund Expenditure	54,984	314,241	123,400
Total Expenditure	56,027,552	51,236,806	57,508,768
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	54,984	59,395	123,400
Q00306 Work Release Earnings	0	201,304	0
Q00315 Inmate Work Crews	0	53,542	0
Total	54,984	314,241	123,400

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

The General Administration program provides overall direction for the Division of Pretrial Detention, which operates under the Correctional Services Article, Title 5, Annotated Code of Maryland. It supervises the operation of the Central Booking and Intake Facility, the Baltimore Pretrial Complex, the Chesapeake Detention Facility, the Maryland Reception, Diagnostic and Classification Center, the Baltimore City Correctional Center, and the Metropolitan Transition Center. This program also includes the Commissioner's Office, Administrative Services, and Compliance Office.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	17.00
Number of Contractual Positions	1.01	5.82	5.82
01 Salaries, Wages and Fringe Benefits	1,372,474	1,407,819	1,721,516
02 Technical and Special Fees	39,703	0	138,249
03 Communications	41,851	45,265	41,750
04 Travel	5,168	2,500	3,500
06 Fuel and Utilities	157,566	0	157,800
07 Motor Vehicle Operation and Maintenance	59,405	1,000	1,000
08 Contractual Services	371,858	370,750	376,750
09 Supplies and Materials	44,842	50,500	46,000
10 Equipment - Replacement	2,339	4,870	4,765
13 Fixed Charges	5,087	10,750	5,450
Total Operating Expenses	688,116	485,635	637,015
Total Expenditure	2,100,293	1,893,454	2,496,780
Net General Fund Expenditure	2,100,293	1,893,454	2,496,780
Total Expenditure	2,100,293	1,893,454	2,496,780

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Q00 - Department of Public Safety and Correctional Services						
Q00A01 - Office of the Secretary						
Q00A0101 - General Administration						
Accountant II	4.00	146,482	4.00	180,267	0.00	0
Accountant Supervisor I	3.00	157,853	3.00	177,168	0.00	0
Admin Aide	2.00	81,436	2.00	83,182	0.00	0
Admin Officer I	2.00	94,209	2.00	96,360	1.00	56,776
Admin Officer II	5.00	237,989	5.00	242,432	2.00	89,846
Admin Officer II OAG	1.00	61,691	1.00	61,691	1.00	62,925
Admin Officer III	4.00	158,785	4.00	195,863	0.00	0
Admin Prog Mgr I	2.00	154,675	2.00	154,674	1.00	70,659
Admin Prog Mgr II	1.00	81,352	1.00	81,352	0.00	0
Admin Prog Mgr IV	2.00	201,731	2.00	201,731	1.00	105,818
Admin Spec II	2.00	84,669	2.00	100,708	0.00	0
Administrative Mgr Senior I	1.00	96,909	1.00	96,909	1.00	70,339
Administrator I	3.00	111,140	3.00	155,673	2.00	116,569
Administrator II	6.00	312,777	6.00	321,306	6.00	336,322
Administrator III	6.00	361,686	6.00	418,928	3.00	210,478
Administrator IV	5.00	238,446	5.00	352,262	5.00	340,208
Administrator V	1.00	43,978	1.00	87,729	0.00	0
Administrator VI	0.00	0	0.00	0	1.00	95,462
Administrator VII	1.00	79,580	1.00	64,608	0.00	0
Agency Budget Spec II	1.00	54,451	1.00	54,451	0.00	0
Agency Budget Spec Supv	1.00	43,862	1.00	56,374	0.00	0
Agency Procurement Assoc II	1.00	13,136	1.00	45,160	0.00	0
Agency Procurement Spec II	3.00	180,671	3.00	130,523	0.00	0
Agency Procurement Spec Supv	4.00	136,996	4.00	230,709	0.00	0
Asst Attorney General V	1.00	64,361	1.00	67,796	1.00	86,848
Asst Attorney General VI	7.00	636,008	7.00	638,293	9.00	841,700
Asst Attorney General VII	5.00	496,675	5.00	505,633	5.00	515,748
Asst Attorney General VIII	2.00	199,479	2.00	229,809	0.00	0
Computer Operator II	1.00	39,654	1.00	39,654	0.00	0
Corr Officer I	2.00	0	2.00	76,517	0.00	0
Corr Officer Major	1.00	74,183	1.00	74,183	1.00	50,897
Corr Supply Officer II	1.00	4,455	1.00	32,364	1.00	33,012
Corr Supply Officer III	1.00	54,100	1.00	54,186	1.00	55,270
Dep Secy Dept Pub Safety & Corr Ser	1.00	124,440	1.00	124,440	1.00	126,929
Designated Admin Mgr I	2.00	70,399	2.00	119,870	2.00	126,277
Designated Admin Mgr IV	3.00	267,671	3.00	267,670	3.00	273,025
Designated Admin Mgr Senior II	2.00	221,112	2.00	221,111	2.00	225,534
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Equal Opportunity Officer II	1.00	16,237	1.00	52,434	1.00	42,186
Exec Assoc II	2.00	59,862	2.00	101,219	1.00	61,059
Exec Assoc III	1.00	59,741	1.00	66,888	1.00	47,795
Exec VII	1.00	116,537	1.00	116,537	1.00	118,868
Fingerprint Specialist I	1.00	0	1.00	27,048	0.00	0
Fiscal Accounts Clerk II	12.00	412,672	12.00	412,666	0.00	0
Fiscal Accounts Clerk Supervisor	3.00	135,280	3.00	135,279	0.00	0
Fiscal Accounts Clerk, Lead	3.00	117,154	3.00	117,152	0.00	0
Fiscal Services Admin I	1.00	64,902	1.00	64,902	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin II	4.00	222,291	4.00	283,927	0.00	0
Fiscal Services Admin VI	2.00	181,378	2.00	181,378	0.00	0
HR Administrator I	5.00	327,488	5.00	328,209	0.00	0
HR Administrator II	2.00	113,030	2.00	133,457	0.00	0
HR Administrator III	1.00	78,586	1.00	81,352	0.00	0
HR Director II	2.00	153,427	2.00	137,918	0.00	0
HR Director III	1.00	101,463	1.00	101,463	0.00	0
HR Officer I	15.00	796,058	15.00	818,704	0.00	0
HR Officer II	5.00	272,788	5.00	275,405	0.00	0
HR Officer III	7.00	296,988	7.00	446,925	0.00	0
HR Specialist	1.00	59,108	1.00	59,392	0.00	0
Internal Auditor II	4.00	220,255	4.00	220,827	4.00	237,397
Internal Auditor Lead	2.00	114,202	2.00	132,513	2.00	116,021
Internal Auditor Prog Super	1.00	35,068	1.00	53,193	1.00	76,275
Licensed Practical Nurse III Adv	2.00	92,429	2.00	92,429	0.00	0
Management Advocate II	3.00	118,358	3.00	161,572	0.00	0
Management Advocate Prgm Chf	1.00	85,145	1.00	85,145	0.00	0
Management Associate	3.00	169,804	3.00	129,802	2.00	88,645
Nursing Prgm Conslt/Admin II	1.00	86,007	1.00	86,087	0.00	0
Office Secy I	1.00	20,036	1.00	33,327	0.00	0
Office Secy II	2.00	51,466	2.00	71,560	0.00	0
Office Secy III	1.00	39,046	1.00	39,046	1.00	39,827
Paralegal II OAG	4.00	187,880	4.00	189,534	4.00	193,328
Parole & Prob Field Supv II	1.00	39,435	1.00	78,568	0.00	0
Personnel Associate II	3.00	73,075	3.00	110,862	0.00	0
Personnel Associate III	3.00	118,489	3.00	118,902	0.00	0
Prgm Mgr I	3.00	146,537	3.00	201,333	1.00	54,257
Prgm Mgr II	3.00	222,765	3.00	222,747	1.00	71,222
Prgm Mgr III	1.00	75,982	1.00	75,982	1.00	77,502
Prgm Mgr IV	4.00	314,904	4.00	329,511	2.00	170,254
Prgm Mgr Senior I	2.00	221,459	2.00	221,458	1.00	112,944
Prgm Mgr Senior II	2.00	210,473	2.00	210,472	0.00	0
Prgm Mgr Senior III	1.00	106,123	1.00	106,240	1.00	119,221
Prgm Mgr Senior IV	1.00	126,664	1.00	129,672	1.00	85,513
Principal Counsel	1.00	126,104	1.00	126,186	3.00	378,945
PSCS Management Advocate II	3.00	185,197	3.00	185,196	1.00	61,350
PSCS Management Advocate Supervisor	2.00	162,280	2.00	162,279	2.00	165,526
Pub Affairs Officer II	1.00	55,230	1.00	55,491	1.00	56,601
Registered Nurse	1.00	44,052	1.00	44,017	0.00	0
Registered Nurse Charge Med	1.00	73,531	1.00	73,593	0.00	0
Secy Dept Pub Sfty & Corr Serv	1.00	162,254	1.00	162,254	1.00	165,499
Services Supervisor III	1.00	17,923	1.00	43,409	0.00	0
Total Q00A0101	221.00	12,808,953	221.00	14,071,797	85.00	6,568,321
Q00A0102 - Information Technology and Communications Division						
Accountant II	2.00	55,434	2.00	93,792	0.00	0
Accountant Supervisor I	1.00	74,067	1.00	75,012	0.00	0
Admin Aide	1.00	13,187	1.00	32,364	1.00	33,012
Admin Officer I	1.00	48,404	1.00	47,935	2.00	86,183
Admin Officer II	6.00	223,469	6.00	280,778	6.00	270,948
Admin Officer III	4.00	130,770	4.00	181,248	4.00	173,578

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Spec I	4.00	131,471	4.00	157,891	4.00	155,072
Admin Spec III	2.00	53,508	2.00	86,573	2.00	77,003
Administrator I	1.00	18,429	1.00	49,088	1.00	44,898
Administrator II	2.00	93,900	2.00	110,028	2.00	119,819
Administrator III	2.00	94,524	2.00	126,977	2.00	131,427
Computer Info Services Spec II	1.00	51,452	1.00	51,452	2.00	94,668
Computer Info Services Spec Supv	1.00	56,374	1.00	56,374	1.00	57,502
Computer Network Spec II	14.00	608,556	14.00	778,902	12.00	654,868
Computer Network Spec Lead	1.00	72,777	1.00	72,777	1.00	74,233
Computer Network Spec Mgr	2.00	164,778	2.00	164,777	2.00	168,073
Computer Network Spec Supr	7.00	513,678	7.00	545,874	7.00	521,520
Computer Network Specialist II SD	0.00	0	0.00	0	1.00	64,435
Computer Operator II	10.00	386,836	10.00	424,237	10.00	421,433
Computer Operator Mgr II	1.00	81,352	1.00	81,352	1.00	82,980
Computer Operator Supr	3.00	159,448	3.00	159,447	4.00	202,296
Corr Officer Lieutenant	1.00	15,832	1.00	62,676	0.00	0
Corr Supply Officer II	1.00	46,363	1.00	50,818	1.00	51,835
Database Specialist I	1.00	0	1.00	44,017	1.00	44,898
Database Specialist II	2.00	157,137	2.00	157,136	2.00	160,280
Fingerprint Specialist Advanced	14.00	547,450	14.00	591,821	14.00	593,449
Fingerprint Specialist I	2.00	53,864	2.00	54,096	2.00	60,400
Fingerprint Specialist II	6.00	232,447	6.00	233,228	6.00	237,897
Fingerprint Specialist Manager	1.00	54,431	1.00	54,619	1.00	55,712
Fingerprint Specialist Supv	5.00	182,488	5.00	206,389	5.00	210,519
Fiscal Accounts Clerk Supervisor	1.00	42,624	1.00	42,623	0.00	0
Fiscal Accounts Clerk, Lead	1.00	0	1.00	30,472	0.00	0
Fiscal Services Admin II	1.00	0	1.00	53,193	0.00	0
HR Officer I	1.00	63,371	1.00	63,371	1.00	64,639
HR Officer II	1.00	12,162	1.00	44,017	0.00	0
IT Asst Director II	4.00	315,833	4.00	346,784	4.00	380,473
IT Asst Director III	2.00	181,898	2.00	190,552	2.00	194,364
IT Functional Analyst I	1.00	55,491	1.00	55,491	1.00	56,601
IT Functional Analyst II	5.00	202,765	5.00	250,359	3.00	158,537
IT Functional Analyst Supervisor	1.00	74,183	1.00	74,183	1.00	75,667
IT Functional Analyst Trainee	2.00	88,335	2.00	88,334	2.00	90,102
IT Programmer Analyst I	1.00	49,088	1.00	49,088	1.00	50,070
IT Programmer Analyst II	6.00	266,879	6.00	373,897	6.00	363,497
IT Programmer Analyst Lead/Advanced	5.00	323,829	5.00	323,827	5.00	330,306
IT Programmer Analyst Manager	3.00	218,303	3.00	230,559	3.00	247,168
IT Programmer Analyst Supervisor	3.00	153,414	3.00	211,603	3.00	215,837
IT Quality Assurance Spec	1.00	63,678	1.00	63,678	2.00	115,849
IT Systems Technical Spec	1.00	40,171	1.00	66,677	1.00	68,011
IT Technical Support Spec II	1.00	263	1.00	49,899	1.00	50,897
Office Clerk I	1.00	29,507	1.00	29,542	1.00	30,133
Office Clerk II	1.00	31,373	1.00	31,372	1.00	32,000
Office Manager	3.00	116,444	3.00	157,951	2.00	110,382
Office Processing Clerk Supr	1.00	46,541	1.00	46,845	1.00	47,782
Office Secy II	1.00	30,277	1.00	30,765	1.00	31,381
Office Services Clerk	22.00	702,152	22.00	777,426	22.00	767,743
Office Services Clerk Lead	2.00	38,061	2.00	66,763	2.00	68,100

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Supervisor	3.00	117,191	3.00	121,794	3.00	132,827
Personnel Associate I	1.00	38,347	1.00	38,346	1.00	39,113
Prgm Mgr I	2.00	6,963	2.00	129,417	1.00	54,257
Prgm Mgr II	3.00	187,141	3.00	193,751	3.00	192,546
Prgm Mgr III	2.00	146,421	2.00	146,420	2.00	149,350
Prgm Mgr Senior I	1.00	35,808	1.00	68,959	1.00	95,165
Prgm Mgr Senior III	1.00	108,286	1.00	108,286	1.00	110,452
Prgm Mgr Senior IV	1.00	132,186	1.00	132,186	1.00	134,830
Research Analyst	4.00	47,345	4.00	153,409	4.00	153,379
Services Specialist	1.00	36,062	1.00	36,061	1.00	36,783
Webmaster II	1.00	59,670	1.00	59,670	1.00	60,864
Total Q00A0102	191.00	8,384,488	191.00	9,969,248	182.00	9,558,043
Q00A0103 - Intelligence and Investigative Division						
3710 - Special Detective Investigator	7.00	457,877	7.00	498,618	10.00	722,861
3711 - Special Detective Lieutenant Investigator	1.00	46,096	1.00	56,743	1.00	88,645
Admin Officer I	0.00	0	0.00	0	1.00	37,289
Admin Officer II	1.00	56,108	1.00	56,108	1.00	57,231
Administrator I	7.00	311,772	7.00	345,722	8.00	390,502
Administrator II	1.00	0	1.00	46,857	0.00	0
Administrator III	1.00	71,399	1.00	71,399	1.00	72,827
Administrator IV	1.00	76,224	1.00	76,224	1.00	77,749
Corr Officer Captain	4.00	203,727	4.00	235,230	4.00	239,937
Corr Officer II	7.00	200,413	7.00	306,872	7.00	315,839
Corr Officer Lieutenant	17.00	837,196	17.00	979,860	17.00	951,559
Corr Officer Major	1.00	18,036	1.00	71,399	1.00	50,897
Corr Officer Sergeant	2.00	84,512	2.00	105,176	2.00	95,297
Int Investigatn Detective Captain PSCS	2.00	154,618	2.00	168,707	2.00	191,048
Int Investigatn Detective Lt PSCS	4.00	262,371	4.00	284,501	4.00	351,498
Int Investigatn Detective Prov PSCS	7.00	156,614	7.00	393,306	6.00	337,303
Int Investigatn Detective Sgt PSCS	16.00	1,103,505	16.00	1,104,644	17.00	1,209,910
Int Investigatn Director PSCS	1.00	109,499	1.00	109,499	1.00	113,845
Management Associate	1.00	45,785	1.00	46,208	1.00	47,133
Office Secy II	1.00	31,859	1.00	31,858	1.00	32,496
Parole & Prob Agent Sr	2.00	96,323	2.00	114,195	2.00	111,617
Parole & Prob Field Supv I	2.00	119,341	2.00	119,340	2.00	121,728
Polygraph Examiner	5.00	203,872	5.00	313,479	0.00	0
Polygraph Examiner Provisional	1.00	0	1.00	44,017	0.00	0
Prgm Mgr IV	1.00	23,515	1.00	64,608	1.00	65,901
Total Q00A0103	93.00	4,670,662	93.00	5,644,570	91.00	5,683,112
Q00A0104 - 9-1-1 Emergency Number Systems						
Accountant II	1.00	56,550	1.00	56,550	1.00	57,681
Admin Officer I	0.00	0	0.00	0	1.00	37,289
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	0.00	0	0.00	0	1.00	50,897
HR Officer III	1.00	49,404	1.00	59,670	0.00	0
Office Secy III	1.00	5,959	1.00	36,992	1.00	37,732
Prgm Mgr IV	1.00	75,165	1.00	75,165	1.00	76,669
Total Q00A0104	5.00	260,671	5.00	301,970	6.00	335,333
Q00A0106 - Division of Capital Construction and Facilities Maintenance						
Admin Aide	1.00	35,980	1.00	35,980	1.00	36,700

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Officer III	1.00	42,880	1.00	42,880	1.00	43,738
Admin Spec III	1.00	42,487	1.00	47,569	1.00	35,078
Administrator I	0.00	0	0.00	0	1.00	63,930
Administrator II	3.00	118,123	3.00	167,307	2.00	133,666
Administrator IV	2.00	167,649	2.00	167,648	2.00	171,002
Administrator V	3.00	225,489	3.00	250,864	3.00	222,572
Agency Procurement Assoc II	0.00	0	0.00	0	1.00	48,665
Agency Procurement Spec II	1.00	14,248	1.00	41,358	0.00	0
Agency Project Engr-Arch III	1.00	80,078	1.00	80,078	1.00	81,680
Bldg Construction Engineer	1.00	75,012	1.00	75,012	2.00	124,308
Capital Const Engr-Arch II	0.00	0	0.00	0	1.00	57,878
Capital Const Engr-Arch Sr	1.00	97,203	1.00	97,203	1.00	99,148
Capital Projects Asst Dir	1.00	85,817	1.00	85,817	1.00	87,534
Capital Projects Asst Mgr	1.00	79,835	1.00	79,835	1.00	81,432
Designated Admin Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Exec VII	1.00	132,569	1.00	132,569	1.00	135,220
Industrial Hygienist III	1.00	49,134	1.00	53,855	1.00	54,933
Prgm Mgr I	1.00	66,005	1.00	67,963	1.00	69,323
Prgm Mgr III	2.00	165,721	2.00	165,721	2.00	169,037
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior III	1.00	96,599	1.00	96,600	1.00	104,316
Total Q00A0106	25.00	1,766,301	25.00	1,879,731	27.00	2,015,462

Q00A0110 - Administrative Services

Accountant I	0.00	0	0.00	0	4.00	174,613
Accountant II	0.00	0	0.00	0	11.00	528,136
Accountant Lead	0.00	0	0.00	0	2.00	94,968
Accountant Supervisor I	0.00	0	0.00	0	12.00	736,841
Admin Aide	0.00	0	0.00	0	2.00	84,847
Admin Officer I	0.00	0	0.00	0	1.00	41,512
Admin Officer II	0.00	0	0.00	0	2.00	96,889
Admin Officer III	0.00	0	0.00	0	7.00	337,382
Admin Prog Mgr I	0.00	0	0.00	0	1.00	87,110
Admin Prog Mgr II	0.00	0	0.00	0	1.00	82,980
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	99,948
Admin Spec I	0.00	0	0.00	0	1.00	31,082
Admin Spec II	0.00	0	0.00	0	1.00	51,835
Admin Spec III	0.00	0	0.00	0	2.00	70,156
Administrator I	0.00	0	0.00	0	4.00	186,628
Administrator II	0.00	0	0.00	0	4.00	221,994
Administrator III	0.00	0	0.00	0	7.00	411,537
Administrator IV	0.00	0	0.00	0	1.00	54,257
Administrator VII	0.00	0	0.00	0	1.00	79,636
Agency Budget Spec II	0.00	0	0.00	0	2.00	97,727
Agency Budget Spec Supv	0.00	0	0.00	0	2.00	119,638
Agency Buyer I	0.00	0	0.00	0	2.00	64,370
Agency Buyer II	0.00	0	0.00	0	1.00	33,012
Agency Buyer IV	0.00	0	0.00	0	2.00	90,315
Agency Buyer V	0.00	0	0.00	0	1.00	39,658
Agency Procurement Assoc II	0.00	0	0.00	0	1.00	31,082
Agency Procurement Spec I	0.00	0	0.00	0	2.00	74,578

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec II	0.00	0	0.00	0	9.00	479,624
Agency Procurement Spec Supv	0.00	0	0.00	0	5.00	310,391
Computer Operator II	0.00	0	0.00	0	1.00	40,448
Fiscal Accounts Clerk II	0.00	0	0.00	0	63.00	2,107,363
Fiscal Accounts Clerk Manager	0.00	0	0.00	0	6.00	285,058
Fiscal Accounts Clerk Supervisor	0.00	0	0.00	0	23.00	964,511
Fiscal Accounts Clerk, Lead	0.00	0	0.00	0	16.00	591,160
Fiscal Services Admin I	0.00	0	0.00	0	1.00	66,201
Fiscal Services Admin II	0.00	0	0.00	0	5.00	335,921
Fiscal Services Admin VI	0.00	0	0.00	0	2.00	185,005
Fiscal Services Chief II	0.00	0	0.00	0	7.00	511,141
HR Administrator I	0.00	0	0.00	0	6.00	443,770
HR Administrator II	0.00	0	0.00	0	3.00	218,133
HR Administrator III	0.00	0	0.00	0	1.00	57,878
HR Director II	0.00	0	0.00	0	2.00	185,005
HR Director III	0.00	0	0.00	0	1.00	103,493
HR Officer I	0.00	0	0.00	0	20.00	1,131,284
HR Officer II	0.00	0	0.00	0	20.00	985,489
HR Officer III	0.00	0	0.00	0	9.00	561,380
HR Specialist	0.00	0	0.00	0	6.00	288,982
Licensed Practical Nurse III Adv	0.00	0	0.00	0	2.00	94,279
Management Advocate II	0.00	0	0.00	0	2.00	113,907
Management Advocate Prgm Chf	0.00	0	0.00	0	1.00	86,848
Management Associate	0.00	0	0.00	0	2.00	90,887
MCE Officer Trnee Production	0.00	0	0.00	0	1.00	37,289
Nursing Prgm Conslt/Admin II	0.00	0	0.00	0	1.00	89,484
Office Secy II	0.00	0	0.00	0	2.00	72,992
Office Secy III	0.00	0	0.00	0	2.00	66,852
Personnel Associate I	0.00	0	0.00	0	3.00	118,163
Personnel Associate II	0.00	0	0.00	0	3.00	125,508
Personnel Associate III	0.00	0	0.00	0	7.00	280,754
Personnel Clerk	0.00	0	0.00	0	1.00	29,277
Polygraph Examiner	0.00	0	0.00	0	5.00	304,323
Prgm Mgr I	0.00	0	0.00	0	1.00	76,275
Prgm Mgr II	0.00	0	0.00	0	4.00	289,284
Prgm Mgr IV	0.00	0	0.00	0	2.00	165,849
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	112,944
Prgm Mgr Senior II	0.00	0	0.00	0	2.00	214,682
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	108,365
PSCS Management Advocate II	0.00	0	0.00	0	3.00	178,448
Registered Nurse	0.00	0	0.00	0	1.00	65,158
Registered Nurse Charge Med	0.00	0	0.00	0	1.00	75,065
Services Specialist	0.00	0	0.00	0	1.00	30,308
Total Q00A0110	0.00	0	0.00	0	333.00	16,701,909
Total Q00A01-Office of the Secretary	535.00	27,891,075	535.00	31,867,316	724.00	40,862,180
Q00A02 - Deputy Secretary for Operations						
Q00A0201 - Administrative Services						
Admin Officer III	2.00	62,880	2.00	84,238	2.00	85,924
Administrator II	1.00	20,006	1.00	46,857	1.00	68,226
Chaplain	1.00	51,687	1.00	58,737	1.00	42,186

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Officer Lieutenant	0.00	0	0.00	0	1.00	44,898
Correctional Hearing Officer I	4.00	167,960	4.00	215,902	2.00	119,534
Correctional Hearing Officer II	6.00	497,099	6.00	429,300	8.00	570,836
Correctional Hearing Officer Supv	1.00	80,715	1.00	80,715	1.00	82,330
Dep Secy Dept Pub Safety & Corr Ser	1.00	132,356	1.00	132,356	1.00	135,003
Exec Assoc II	0.00	0	0.00	0	1.00	42,186
Exec Dir Inmate Grievance Office	1.00	0	1.00	64,608	1.00	65,901
Internal Auditor II	4.00	186,863	4.00	233,148	4.00	201,779
Internal Auditor Lead	2.00	142,551	2.00	143,085	1.00	70,882
Internal Auditor Prog Super	1.00	18,030	1.00	53,193	1.00	70,659
Internal Auditor Super	0.00	0	0.00	0	1.00	50,897
Management Associate	1.00	18,758	1.00	55,662	1.00	37,289
Nursing Prgm Conslt/Admin I	7.00	464,993	7.00	483,171	7.00	493,390
Nursing Prgm Conslt/Admin II	1.00	42,300	1.00	56,743	1.00	86,169
Nursing Prgm Conslt/Admin III	3.00	276,401	3.00	276,400	3.00	281,930
Nursing Prgm Conslt/Admin IV	1.00	101,786	1.00	101,786	1.00	103,822
Office Clerk II	1.00	1,222	1.00	25,502	0.00	0
Office Secy II	1.00	40,032	1.00	44,812	0.00	0
Office Secy III	0.00	0	0.00	0	1.00	48,665
Physician Program Manager II	0.00	0	0.00	0	1.00	135,078
Prgm Mgr II	1.00	12,678	1.00	56,743	0.00	0
Prgm Mgr III	1.00	99,331	1.00	97,203	1.00	99,148
Prgm Mgr Senior I	2.00	0	2.00	137,918	1.00	70,339
Prgm Mgr Senior II	1.00	0	1.00	73,612	1.00	75,085
Prgm Mgr Senior III	1.00	114,671	1.00	114,671	1.00	116,965
PSCS Physician Program Manager III	1.00	242,432	1.00	242,432	1.00	247,281
Psychologist Correctional	1.00	46,382	1.00	56,743	1.00	57,878
Total Q00A0201	47.00	2,821,133	47.00	3,365,537	47.00	3,504,280
Q00A0203 - Field Support Services						
Admin Aide	1.00	38,637	1.00	38,636	1.00	39,409
Admin Officer III	1.00	50,506	1.00	50,506	1.00	51,517
Admin Spec III	1.00	44,213	1.00	44,205	2.00	97,324
Administrator II	2.00	94,191	2.00	126,558	2.00	108,659
Administrator III	1.00	38,828	1.00	70,049	0.00	0
Coord Corr Educ PSCS	1.00	109,955	1.00	93,654	1.00	112,016
Corr Case Management Manager	1.00	79,909	1.00	80,078	1.00	81,680
Corr Case Management Spec I	1.00	27,422	1.00	38,880	0.00	0
Corr Case Management Spec II	7.00	424,628	7.00	444,430	7.00	438,968
Corr Case Management Supervisor	1.00	35,368	1.00	46,857	2.00	116,021
Corr Case Mgmt Spec Trainee	1.00	20,831	1.00	44,206	0.00	0
Corr Officer Captain	1.00	21,698	1.00	64,387	1.00	47,795
Corr Officer Lieutenant	1.00	68,939	1.00	68,939	1.00	70,318
Exec Assoc II	1.00	59,862	1.00	59,861	1.00	61,059
Management Associate	2.00	88,904	2.00	101,346	2.00	103,374
MH Professional Counselor	1.00	0	1.00	44,017	0.00	0
Prgm Mgr I	3.00	189,818	3.00	190,429	3.00	217,731
Prgm Mgr II	1.00	83,819	1.00	91,107	1.00	57,878
Prgm Mgr IV	3.00	166,885	3.00	231,312	3.00	238,792
Prgm Mgr Senior I	1.00	95,084	1.00	95,084	1.00	96,986
Prgm Mgr Senior III	1.00	123,792	1.00	123,792	1.00	126,268

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PSCS A/D Professional Counselor Advanced	1.00	68,723	1.00	68,723	1.00	70,098
PSCS Social Work Manager, Criminal Justice	0.00	0	0.00	0	1.00	57,878
PSCS Social Work Reg Supv, Criminal Justice	4.00	276,275	4.00	277,019	5.00	369,672
PSCS Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	50,897
Psychology Services Chief	2.00	148,298	2.00	152,941	2.00	148,602
Social Work Manager, Criminal Justice	1.00	22,938	1.00	53,194	0.00	0
Social Work Reg Supv, Criminal Justice	1.00	27,039	1.00	49,899	0.00	0
Total Q00A0203	42.00	2,406,562	42.00	2,750,109	41.00	2,762,942
Q00A0204 - Security Operations						
Admin Spec I	1.00	0	1.00	30,472	1.00	31,082
Asst Warden	1.00	99,869	1.00	99,869	1.00	101,867
Corr Diet Off I Cooking	3.00	0	3.00	109,671	0.00	0
Corr Diet Off Trnee Cooking	14.00	0	14.00	481,460	0.00	0
Corr Maint Off II Automotv Servs	1.00	61,692	1.00	61,691	1.00	62,925
Corr Officer Captain	18.00	744,073	18.00	1,101,859	17.00	1,002,125
Corr Officer II	227.00	8,420,648	227.00	10,372,148	192.00	8,840,261
Corr Officer Lieutenant	28.00	1,074,791	28.00	1,538,705	26.00	1,384,205
Corr Officer Major	5.00	185,688	5.00	333,888	5.00	269,789
Corr Officer Sergeant	55.00	2,212,407	55.00	2,677,330	54.00	2,701,164
Corr Security Chief	1.00	71,275	1.00	56,743	1.00	56,743
Management Associate	1.00	56,726	1.00	56,725	1.00	57,860
Office Secy III	1.00	45,160	1.00	45,160	1.00	46,064
Office Services Clerk	1.00	33,925	1.00	33,925	1.00	34,604
Office Supervisor	1.00	47,210	1.00	47,209	1.00	48,154
Total Q00A0204	358.00	13,053,464	358.00	17,046,855	302.00	14,636,843
Q00A0205 - Central Home Detention Unit						
Admin Officer II	1.00	40,364	1.00	60,530	1.00	39,658
Administrator IV	1.00	55,890	1.00	83,811	1.00	54,257
Corr Case Management Manager	1.00	66,133	1.00	66,151	1.00	67,475
Corr Case Management Spec I	0.00	0	0.00	0	1.00	62,925
Corr Case Management Spec II	11.00	715,839	11.00	717,167	11.00	714,866
Corr Case Management Supervisor	1.00	60,815	1.00	60,815	1.00	62,032
Corr Case Mgmt Spec Trainee	1.00	47,461	1.00	54,186	0.00	0
Corr Officer Captain	2.00	136,765	2.00	136,764	2.00	139,500
Corr Officer Lieutenant	8.00	450,843	8.00	478,939	8.00	498,556
Corr Officer Sergeant	26.00	1,120,586	26.00	1,246,282	26.00	1,319,980
Corr Supply Officer II	1.00	50,794	1.00	50,818	1.00	51,835
Office Clerk II	1.00	30,289	1.00	30,288	1.00	30,894
Office Processing Clerk II	1.00	33,085	1.00	33,084	1.00	33,746
Office Services Clerk	1.00	41,346	1.00	41,346	1.00	42,173
Police Communications Oper I	5.00	152,062	5.00	170,679	4.00	188,753
Police Communications Oper II	4.00	175,213	4.00	175,482	5.00	229,623
Police Communications Supervisor	1.00	54,620	1.00	54,619	1.00	59,442
Services Supervisor II	1.00	38,218	1.00	41,541	1.00	33,012
Total Q00A0205	67.00	3,270,323	67.00	3,502,502	67.00	3,628,727
Total Q00A02-Deputy Secretary for Operations	514.00	21,551,482	514.00	26,665,003	457.00	24,532,792
Q00A0301 - Maryland Correctional Enterprises						
Accountant I	1.00	30,075	1.00	38,880	1.00	45,800
Accountant II	1.00	0	1.00	41,358	0.00	0
Accountant Supervisor I	2.00	40,938	2.00	93,714	2.00	95,590

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Aide	1.00	31,152	1.00	32,364	1.00	38,026
Admin Officer II	10.00	351,478	10.00	448,578	11.00	479,863
Admin Officer III	1.00	487	1.00	44,457	1.00	42,186
Admin Spec I	1.00	46,845	1.00	46,845	1.00	47,782
Administrator I	5.00	233,883	5.00	277,899	4.00	238,561
Administrator III	4.00	136,460	4.00	228,265	3.00	181,934
Administrator V	1.00	73,946	1.00	73,946	1.00	75,425
Agency Buyer I	1.00	33,850	1.00	33,850	1.00	34,527
Asst Comm Of Correction	1.00	126,186	1.00	126,186	1.00	128,710
Computer Info Services Spec II	1.00	44,436	1.00	44,457	1.00	42,186
Computer Network Spec II	0.00	0	0.00	0	1.00	47,795
Computer Operator II	1.00	43,410	1.00	43,409	1.00	44,278
Corr Laundry Off II	1.00	0	1.00	38,880	0.00	0
Corr Laundry Supervisor	1.00	68,175	1.00	68,175	1.00	69,539
Fiscal Accounts Clerk II	6.00	190,241	6.00	212,072	5.00	179,533
Fiscal Accounts Clerk, Lead	3.00	114,326	3.00	115,223	4.00	156,642
Fiscal Services Chief II	1.00	69,273	1.00	69,273	1.00	70,659
Industries Representative I	2.00	34,054	2.00	73,115	2.00	74,578
Industries Representative II	11.00	478,493	11.00	507,237	11.00	501,968
IT Systems Technical Spec	1.00	19,463	1.00	53,194	1.00	76,275
MCE Officer Auto Services	10.00	451,431	10.00	461,391	11.00	511,730
MCE Officer Food Process	1.00	43,307	1.00	43,307	1.00	44,174
MCE Officer Graphics	8.00	296,441	8.00	368,957	8.00	377,238
MCE Officer Production	11.00	519,804	11.00	531,016	11.00	534,374
MCE Officer Services	1.00	36,737	1.00	43,307	0.00	0
MCE Officer Soft Goods	13.00	567,240	13.00	617,342	12.00	564,352
MCE Officer Trnee Auto Services	11.00	250,490	11.00	458,120	9.00	377,852
MCE Officer Trnee Food Process	1.00	8,328	1.00	36,557	2.00	83,563
MCE Officer Trnee Graphics	2.00	4,079	2.00	81,923	0.00	0
MCE Officer Trnee Maint & Const	1.00	0	1.00	36,557	0.00	0
MCE Officer Trnee Production	4.00	57,295	4.00	147,555	4.00	157,303
MCE Officer Trnee Services	1.00	10,009	1.00	46,560	2.00	81,902
MCE Officer Trnee Soft Goods	2.00	38,175	2.00	82,765	3.00	111,867
MCE Plant Manager	11.00	459,343	11.00	668,382	11.00	642,913
MCE Plant Supv I Graphics	3.00	135,768	3.00	153,785	3.00	156,862
MCE Plant Supv I Production	1.00	55,931	1.00	55,931	1.00	57,050
MCE Plant Supv I Services	2.00	123,363	2.00	123,362	2.00	125,830
MCE Plant Supv II Graphics	1.00	72,803	1.00	73,593	1.00	75,065
MCE Plant Supv II Production	4.00	148,417	4.00	214,336	4.00	226,215
MCE Plant Supv II Services	1.00	14,774	1.00	46,857	1.00	49,567
MCE Regional Manager	6.00	324,060	6.00	419,788	6.00	374,762
MCE Supervisor Auto Services	2.00	96,567	2.00	96,604	2.00	98,537
MCE Supervisor Food Process	3.00	154,812	3.00	174,776	3.00	154,579
MCE Supervisor Graphics	3.00	146,267	3.00	149,283	3.00	166,685
MCE Supervisor Maint & Const	2.00	112,396	2.00	112,395	2.00	114,644
MCE Supervisor Production	8.00	441,337	8.00	441,084	8.00	449,910
MCE Supervisor Soft Goods	7.00	281,790	7.00	374,153	9.00	485,599
Office Services Clerk	2.00	38,124	2.00	65,482	2.00	60,985
Prgm Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Prgm Mgr III	1.00	81,994	1.00	81,994	1.00	83,634

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Specialist	4.00	91,530	4.00	124,057	4.00	141,338
Total Q00A0301	185.00	7,302,329	185.00	9,115,142	182.00	9,054,384
Q00B0101 - General Administration						
Accountant I	4.00	121,476	4.00	177,208	0.00	0
Accountant II	4.00	189,266	4.00	201,626	0.00	0
Accountant Lead	2.00	88,295	2.00	107,179	0.00	0
Accountant Supervisor I	8.00	321,317	8.00	432,723	0.00	0
Admin Officer III	3.00	122,279	3.00	163,465	1.00	59,911
Admin Spec III	1.00	45,219	1.00	51,209	0.00	0
Administrator I	2.00	90,379	2.00	105,514	2.00	109,281
Administrator II	2.00	98,958	2.00	106,046	0.00	0
Administrator III	1.00	78,929	1.00	78,568	2.00	142,668
Agency Budget Spec II	1.00	0	1.00	41,358	0.00	0
Agency Budget Spec Supv	1.00	14,844	1.00	46,857	0.00	0
Agency Buyer I	2.00	62,929	2.00	63,106	0.00	0
Agency Buyer II	1.00	12,787	1.00	44,681	0.00	0
Agency Buyer IV	3.00	91,456	3.00	125,100	0.00	0
Agency Buyer V	2.00	41,975	2.00	100,324	0.00	0
Agency Procurement Spec II	6.00	229,269	6.00	300,458	0.00	0
Commissioner Of Correction	1.00	132,569	1.00	132,569	1.00	135,220
Commitment Records Spec I	10.00	271,894	10.00	330,973	6.00	186,492
Commitment Records Spec II	12.00	468,758	12.00	503,905	16.00	653,966
Commitment Records Spec Lead	10.00	435,661	10.00	479,863	9.00	433,287
Commitment Records Spec Manager	1.00	58,276	1.00	58,276	1.00	59,442
Commitment Records Spec Supv	4.00	216,618	4.00	216,622	4.00	220,957
Corr Case Management Spec II	2.00	116,532	2.00	116,531	2.00	118,863
Corr Case Management Supervisor	1.00	31,520	1.00	66,888	0.00	0
Exec Assoc II	1.00	56,551	1.00	56,550	1.00	57,681
Fiscal Accounts Clerk I	2.00	3,840	2.00	51,888	0.00	0
Fiscal Accounts Clerk II	50.00	1,407,608	50.00	1,669,932	0.00	0
Fiscal Accounts Clerk Manager	6.00	201,579	6.00	279,465	0.00	0
Fiscal Accounts Clerk Supervisor	19.00	516,832	19.00	774,404	0.00	0
Fiscal Accounts Clerk, Lead	12.00	343,411	12.00	445,810	0.00	0
Fiscal Services Chief II	7.00	384,465	7.00	481,424	0.00	0
HR Administrator II	1.00	69,707	1.00	69,273	0.00	0
HR Officer I	7.00	395,168	7.00	406,971	0.00	0
HR Officer III	5.00	280,334	5.00	308,514	0.00	0
Management Associate	2.00	112,388	2.00	112,387	2.00	114,636
Office Secy I	1.00	0	1.00	27,048	1.00	27,589
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Secy III	3.00	84,001	3.00	112,385	1.00	47,782
Personnel Associate I	1.00	47,711	1.00	47,710	0.00	0
Personnel Associate II	4.00	115,692	4.00	156,571	1.00	33,012
Personnel Associate III	2.00	54,964	2.00	87,565	0.00	0
Polygraph Examiner	0.00	403	0.00	0	0.00	0
Prgm Mgr I	1.00	67,505	1.00	67,963	2.00	147,072
Prgm Mgr II	1.00	55,336	1.00	56,743	0.00	0
Prgm Mgr III	2.00	144,347	2.00	170,322	2.00	150,259
Prgm Mgr IV	3.00	119,077	3.00	257,473	1.00	105,818
Prgm Mgr Senior III	2.00	76,747	2.00	195,479	1.00	114,750

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Specialist	2.00	49,614	2.00	61,571	1.00	29,277
Total Q00B0101	218.00	7,928,486	218.00	9,948,497	58.00	2,977,240
Q00C0101 - General Administration and Hearings						
Admin Aide	2.00	74,946	2.00	79,574	2.00	92,096
Admin Officer I	1.00	49,735	1.00	49,734	1.00	50,729
Admin Officer II	3.00	152,428	3.00	152,427	3.00	141,063
Admin Officer III	2.00	105,690	2.00	105,958	3.00	148,592
Chair Md Parole Commission	1.00	106,452	1.00	106,452	1.00	108,581
Hearing Officer I Parole Comm	1.00	75,012	1.00	75,012	1.00	76,513
Hearing Officer II Parole Comm	9.00	663,030	9.00	663,028	9.00	676,293
Inst Parole Assoc I Parole Com	3.00	65,207	3.00	86,105	3.00	87,831
Inst Parole Assoc II Parole Com	5.00	184,782	5.00	191,254	5.00	186,334
Inst Parole Assoc Supr Parole Com	3.00	138,825	3.00	138,823	3.00	141,602
Management Associate	1.00	47,063	1.00	47,063	1.00	48,005
MBR Md Parole Commission	9.00	852,807	9.00	847,926	9.00	864,882
Office Clerk II	5.00	114,662	5.00	148,333	5.00	150,402
Office Processing Clerk II	9.00	208,415	9.00	250,082	9.00	255,091
Office Secy II	2.00	77,390	2.00	77,389	2.00	78,938
Office Secy III	5.00	145,297	5.00	178,814	5.00	194,348
Office Services Clerk	4.00	85,444	4.00	119,211	4.00	118,587
Office Supervisor	4.00	160,233	4.00	170,265	4.00	152,589
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr II	1.00	56,030	1.00	56,743	1.00	87,809
Psychologist Correctional	1.00	79,835	1.00	79,835	1.00	81,432
Total Q00C0101	72.00	3,527,094	72.00	3,707,839	73.00	3,827,205
Q00C0201 - Division of Parole and Probation-Support Services						
A/D Associate Counselor Supervisor	1.00	0	1.00	44,017	0.00	0
Admin Aide	2.00	70,556	2.00	80,450	2.00	90,656
Administrator I	1.00	49,608	1.00	70,265	1.00	44,898
Administrator II	1.00	48,643	1.00	65,625	0.00	0
Administrator III	1.00	78,568	1.00	78,568	2.00	151,590
Administrator V	2.00	127,343	2.00	146,826	2.00	127,753
Administrator VI	1.00	74,540	1.00	74,540	1.00	76,031
Designated Admin Mgr IV	1.00	82,640	1.00	82,640	1.00	84,293
Designated Admin Mgr Senior I	1.00	103,278	1.00	108,635	1.00	110,808
Dir Div Parole & Prob	1.00	105,347	1.00	105,347	1.00	107,454
Exec Asst Dir Div Parole & Prob	1.00	0	1.00	68,959	1.00	70,339
HR Officer I	1.00	50,506	1.00	50,506	1.00	51,517
IT Staff Specialist	1.00	64,387	1.00	64,387	1.00	65,675
Management Associate	2.00	108,923	2.00	109,321	2.00	111,508
Office Secy I	3.00	109,788	3.00	109,787	3.00	111,984
Office Secy II	1.00	41,664	1.00	41,664	1.00	42,498
Parole & Prob Agent Sr	34.00	2,144,696	34.00	2,147,916	37.00	2,348,411
Parole & Prob Field Supv I	10.00	587,271	10.00	664,668	9.00	621,664
Parole & Prob Field Supv II	2.00	92,078	2.00	99,798	2.00	149,957
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr II	2.00	96,517	2.00	169,235	1.00	81,432
Prgm Mgr III	2.00	149,663	2.00	150,580	2.00	153,592
Prgm Mgr IV	1.00	93,661	1.00	94,335	1.00	96,222

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	1.00	0	1.00	68,959	1.00	70,339
PSCS A/D Associate Counselor Supervisor	2.00	136,351	2.00	136,350	3.00	186,873
PSCS A/D Supervised Counselor	7.00	356,571	7.00	356,567	7.00	363,702
Warrant Apprehension Unit Det Supv I	3.00	229,241	3.00	229,215	3.00	260,820
Warrant Apprehension Unit Det Supv II	1.00	74,183	1.00	73,126	1.00	86,246
Warrant Apprehension Unit Detective	27.00	1,768,163	27.00	1,797,399	27.00	1,975,120
Warrant Apprehension Unit Director PSCS	1.00	94,039	1.00	94,039	1.00	99,631
Total Q00C0201	115.00	7,022,036	115.00	7,467,535	116.00	7,826,501
Q00D0001 - Patuxent Institution						
Asst Warden	1.00	89,122	1.00	89,122	1.00	90,905
Commitment Records Spec Supv	1.00	55,662	1.00	55,662	1.00	56,776
Corr Case Management Manager	1.00	72,777	1.00	72,777	1.00	74,233
Corr Case Management Spec I	2.00	52,020	2.00	90,899	2.00	92,719
Corr Case Management Spec II	8.00	313,571	8.00	430,151	8.00	436,217
Corr Case Management Supervisor	2.00	94,741	2.00	144,423	2.00	125,598
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Manager General	1.00	66,888	1.00	66,888	1.00	68,226
Corr Diet Off I Cooking	1.00	0	1.00	46,208	0.00	0
Corr Diet Off II Cooking	10.00	431,317	10.00	500,156	10.00	495,772
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	1.00	35,078
Corr Diet Supervisor	3.00	52,846	3.00	140,880	3.00	143,699
Corr Maint Off I Carpentry	0.00	0	0.00	0	1.00	45,436
Corr Maint Off I Electrical	1.00	26,148	1.00	57,808	1.00	37,289
Corr Maint Off II Carpentry	1.00	29,118	1.00	48,304	0.00	0
Corr Maint Off II Grnds Supvsn	1.00	60,530	1.00	60,530	1.00	61,741
Corr Maint Off II Maint Mech	3.00	126,735	3.00	137,050	3.00	140,105
Corr Maint Off II Plumbing	1.00	50,083	1.00	50,120	2.00	110,565
Corr Maint Off II Refrig Mech	1.00	52,139	1.00	51,051	0.00	0
Corr Maint Off Manager	1.00	18,486	1.00	66,151	0.00	0
Corr Maint Off Suprv	1.00	60,340	1.00	60,340	1.00	61,547
Corr Maint Services Manager II	1.00	37,699	1.00	53,193	1.00	56,328
Corr Officer Captain	12.00	386,358	12.00	644,182	12.00	738,617
Corr Officer I	24.00	335,161	17.00	657,366	10.00	391,664
Corr Officer II	260.00	10,141,792	252.00	11,252,398	263.00	11,917,441
Corr Officer Lieutenant	21.00	807,127	21.00	1,164,621	21.00	1,163,745
Corr Officer Major	4.00	219,731	4.00	272,970	4.00	260,554
Corr Officer Sergeant	40.00	1,868,730	40.00	2,030,970	40.00	2,048,643
Corr Security Chief	1.00	18,125	1.00	89,400	1.00	57,878
Corr Supply Officer I	1.00	42,519	1.00	44,343	1.00	31,082
Corr Supply Officer II	2.00	82,923	2.00	83,082	2.00	84,744
Corr Supply Officer III	2.00	84,110	2.00	85,264	2.00	86,971
Corr Supply Officer Suprv	1.00	40,598	1.00	49,734	1.00	50,729
DPSCS Cadet	3.00	0	3.00	76,506	3.00	78,039
HR Officer II	1.00	0	1.00	44,017	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	80,078	1.00	80,078	1.00	81,680
Management Associate	3.00	120,570	3.00	139,680	2.00	95,342
MH Professional Counselor	2.00	0	2.00	88,034	3.00	134,694
Office Processing Clerk Lead	1.00	42,102	1.00	42,102	1.00	42,945
Office Secy III	1.00	39,046	1.00	39,046	1.00	39,827
Physician Program Manager III	1.00	220,674	1.00	227,100	1.00	231,642

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr II	1.00	0	1.00	56,743	1.00	57,878
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
PSCS Social Work Reg Supv, Criminal Justice	1.00	70,607	1.00	70,607	1.00	72,020
PSCS Social Worker Adv, Criminal Justice	3.00	164,677	3.00	177,255	2.00	136,402
PSCS Social Worker I, Criminal Justice	4.00	111,976	4.00	193,726	4.00	197,602
Psychologist Correctional	2.00	72,546	2.00	129,289	2.00	131,875
Psychologist II	1.00	0	1.00	56,743	1.00	57,878
Psychology Associate Doct Corr	4.00	229,027	4.00	288,205	4.00	281,504
Psychology Services Chief	1.00	89,940	1.00	90,112	1.00	91,915
Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	47,795
Warden	1.00	0	1.00	73,612	1.00	75,085
Total Q00D0001	443.00	17,188,568	428.00	20,733,217	430.00	21,088,031
Q00E0001 - General Administration						
Admin Aide	1.00	34,939	1.00	48,980	1.00	33,012
Admin Officer I	1.00	50,472	1.00	45,366	1.00	46,274
Admin Officer II	1.00	0	1.00	38,880	1.00	39,658
Designated Admin Mgr IV	1.00	74,857	1.00	64,608	0.00	0
Designated Admin Mgr Senior II	0.00	0	0.00	0	1.00	75,085
Office Secy I	2.00	41,680	2.00	57,046	2.00	58,187
Prgm Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Total Q00E0001	7.00	284,849	7.00	337,781	7.00	336,776
Q00G0001 - General Administration						
Accountant II	1.00	12,525	1.00	49,583	1.00	42,186
Admin Aide	3.00	104,235	3.00	105,624	4.00	147,147
Admin Officer II	1.00	43,307	1.00	43,307	2.00	93,445
Admin Officer III	12.80	535,094	12.80	639,626	12.80	642,327
Admin Prog Mgr IV	1.00	0	1.00	64,608	1.00	65,901
Admin Spec II	1.00	44,681	1.00	44,681	1.00	45,575
Admin Spec III	0.00	0	0.00	0	1.00	39,024
Administrator I	7.00	350,520	7.00	396,879	7.00	392,669
Administrator II	6.00	292,462	6.00	339,603	6.00	336,148
Administrator III	5.00	321,359	5.00	329,427	5.00	350,072
Administrator IV	3.00	149,813	3.00	203,005	2.00	152,810
Administrator VI	4.00	334,554	4.00	351,146	4.00	331,420
Administrator VII	3.00	239,994	3.00	240,299	3.00	245,106
Agency Procurement Spec II	1.00	57,633	1.00	57,633	0.00	0
Asst Attorney General VI	1.00	94,335	1.00	94,335	1.00	96,222
Exec Dir Pol & Corr Train Comm	1.00	21,836	1.00	78,804	1.00	80,380
Fiscal Services Chief I	1.00	64,902	1.00	64,902	1.00	66,201
Housekeeping Supv I	1.00	10,427	1.00	24,056	0.00	0
Housekeeping Supv IV	0.00	0	0.00	0	1.00	29,277
Maint Chief I	1.00	0	1.00	30,472	1.00	31,082
Maint Chief II	2.00	87,745	2.00	87,744	2.00	89,500
Maint Chief III	1.00	38,994	1.00	38,258	1.00	39,024
Maint Mechanic	1.00	26,690	1.00	25,502	1.00	29,840
Maint Supv III	0.00	0	0.00	0	1.00	47,795
Management Assoc	4.00	173,988	4.00	174,557	4.00	178,049
Office Secy II	1.00	44,813	1.00	44,812	1.00	45,709
Office Secy III	3.00	76,898	3.00	126,796	1.00	31,082

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	1.00	98,766	1.00	98,766	1.00	100,742
Prgm Mgr Senior II	1.00	95,840	1.00	95,840	1.00	97,757
Services Specialist	1.00	37,381	1.00	37,380	1.00	38,128
Services Supervisor III	1.00	48,453	1.00	48,453	1.00	49,423
Total Q00G0001	69.80	3,407,245	69.80	3,936,098	69.80	3,934,041
Q00K0001 - Administration and Awards						
Admin Officer III	1.00	44,457	0.00	0	0.00	0
Admin Spec III	4.00	158,044	0.00	0	0.00	0
Administrator I	1.00	62,676	0.00	0	0.00	0
Claims Investigator III	2.00	70,640	0.00	0	0.00	0
Claims Investigator IV	1.00	25,787	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	44,004	0.00	0	0.00	0
Prgm Mgr II	1.00	62,765	0.00	0	0.00	0
Total Q00K0001	11.00	468,373	0.00	0	0.00	0
Q00N0001 - General Administration						
Administrator I	1.00	55,931	1.00	55,931	1.00	57,050
Management Associate	1.00	45,367	1.00	45,366	1.00	46,274
Prgm Mgr I	1.00	66,677	1.00	66,677	1.00	68,011
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Total Q00N0001	4.00	278,704	4.00	278,703	4.00	284,279
Q00R02 - Division of Correction - West Region						
Q00R0201 - Maryland Correctional Institution-Hagerstown						
Admin Aide	1.00	37,520	1.00	48,980	1.00	49,960
Admin Officer II	1.00	4,082	1.00	46,560	0.00	0
Asst Warden	1.00	94,335	1.00	94,335	1.00	96,222
Chaplain	1.00	50,043	1.00	51,452	1.00	52,482
Commitment Records Spec I	1.00	26,367	1.00	30,472	1.00	32,185
Commitment Records Spec II	6.00	230,580	6.00	254,756	6.00	241,977
Commitment Records Spec Lead	4.00	180,196	4.00	188,448	4.00	159,725
Commitment Records Spec Manager	1.00	59,392	1.00	59,392	1.00	60,580
Commitment Records Spec Supv	2.00	112,428	2.00	112,427	2.00	114,677
Corr Case Management Manager	2.00	28,958	2.00	118,622	1.00	50,897
Corr Case Management Spec II	15.00	616,164	15.00	887,991	15.00	807,884
Corr Case Management Supervisor	2.00	75,856	2.00	108,840	2.00	125,255
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Manager General	2.00	131,870	2.00	131,869	2.00	134,507
Corr Diet Off I Cooking	4.00	36,573	4.00	171,202	1.00	37,289
Corr Diet Off II Cooking	17.00	823,091	17.00	823,580	18.00	879,723
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	2.00	70,156
Corr Diet Reg Manager Dietetic	1.00	89,400	1.00	89,400	1.00	91,188
Corr Diet Supervisor	5.00	277,999	5.00	301,578	4.00	249,472
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	1.00	37,289
Corr Maint Off II Automotv Servs	1.00	59,392	1.00	59,392	1.00	60,580
Corr Maint Off II Carpentry	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Electrical	3.00	132,782	3.00	129,612	3.00	143,671
Corr Maint Off II Grnds Supvsn	2.00	97,546	2.00	97,545	2.00	99,497
Corr Maint Off II Painting	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Plumbing	1.00	52,163	1.00	52,020	1.00	53,061
Corr Maint Off II Refrig Mech	2.00	57,334	2.00	85,199	1.00	45,800
Corr Maint Off II Sheet Metal	1.00	60,530	1.00	60,530	1.00	61,741

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Off II Steam Fitting	1.00	42,934	1.00	43,307	1.00	44,174
Corr Maint Off Manager	1.00	63,678	1.00	63,678	1.00	64,952
Corr Maint Off Suprv	2.00	125,566	2.00	125,565	2.00	128,078
Corr Maint Services Manager II	1.00	68,379	1.00	53,193	1.00	73,412
Corr Maint Services Suprv	1.00	61,983	1.00	61,983	1.00	63,223
Corr Officer Captain	9.00	401,410	9.00	519,270	9.00	592,790
Corr Officer I	7.00	15,513	7.00	267,811	7.00	273,168
Corr Officer II	254.00	9,754,075	254.00	11,531,532	253.00	11,794,792
Corr Officer Lieutenant	23.00	1,188,095	23.00	1,375,919	23.00	1,384,108
Corr Officer Major	3.00	236,327	3.00	234,214	3.00	238,900
Corr Officer Sergeant	38.00	1,458,684	38.00	1,895,279	38.00	1,915,007
Corr Rec Officer II	1.00	49,711	1.00	49,734	1.00	50,729
Corr Security Chief	1.00	82,248	1.00	89,400	1.00	57,878
Corr Supply Officer II	11.00	512,496	11.00	515,754	11.00	517,480
Corr Supply Officer III	1.00	49,494	1.00	48,453	1.00	49,423
Corr Supply Officer Suprv	2.00	76,407	2.00	104,660	2.00	86,183
HR Officer I	0.00	0	0.00	0	1.00	67,144
MH Professional Counselor Adv	1.00	38,658	1.00	75,012	1.00	47,795
Office Processing Clerk II	1.00	28,260	1.00	28,260	1.00	28,826
Office Processing Clerk Supr	1.00	0	1.00	30,472	1.00	31,082
Office Secy I	3.00	77,227	3.00	116,189	3.00	103,158
Office Secy III	4.00	166,967	4.00	178,730	4.00	166,473
Office Supervisor	1.00	40,793	1.00	40,792	1.00	41,608
PSCS Social Worker I, Criminal Justice	0.00	0	1.00	44,017	1.00	44,898
PSCS Social Worker II, Criminal Justice	1.00	60,728	0.00	0	1.00	60,864
Psychology Associate Doct Corr	1.00	85,401	1.00	85,401	1.00	87,110
Psychology Associate I Corr	0.00	0	1.00	50,506	0.00	0
Psychology Associate II Corr	1.00	52,496	0.00	0	1.00	54,933
Social Worker II, Criminal Justice	1.00	2,943	1.00	59,670	0.00	0
Volunteer Activities Coord III	0.00	0	0.00	0	1.00	35,078
Warden	1.00	0	1.00	73,612	1.00	75,085
Total Q00R0201	452.00	18,165,807	452.00	21,928,294	449.00	22,061,795
Q00R0202 - Maryland Correctional Training Center						
A/D Associate Counselor	1.00	2,537	1.00	51,452	0.00	0
Admin Aide	0.00	0	0.00	0	1.00	38,026
Asst Warden	1.00	89,122	1.00	89,122	1.00	90,905
Chaplain	2.00	101,697	2.00	101,958	2.00	103,999
Corr Case Management Manager	2.00	149,569	2.00	148,617	2.00	151,590
Corr Case Management Spec I	0.00	0	0.00	0	2.00	104,184
Corr Case Management Spec II	22.00	1,273,742	22.00	1,270,629	22.00	1,306,828
Corr Case Management Supervisor	4.00	278,487	4.00	278,486	4.00	284,057
Corr Case Mgmt Spec Trainee	2.00	53,981	2.00	90,060	0.00	0
Corr Diet Manager General	1.00	29,412	1.00	68,175	1.00	60,864
Corr Diet Off II Cooking	20.00	875,520	20.00	946,407	20.00	948,849
Corr Diet Off Trnee Cooking	4.00	0	4.00	137,560	4.00	140,312
Corr Diet Supervisor	4.00	212,697	4.00	203,195	5.00	253,247
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Automotv Servs	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Carpentry	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Electrical	2.00	94,851	2.00	94,850	2.00	96,748

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Off II Electronics	1.00	55,056	1.00	55,056	1.00	56,158
Corr Maint Off II Metal Maint	4.00	104,748	4.00	182,427	3.00	146,420
Corr Maint Off II Painting	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Plumbing	3.00	121,739	3.00	133,730	2.00	96,748
Corr Maint Off II Refrig Mech	0.00	0	0.00	0	1.00	41,104
Corr Maint Off Manager	1.00	68,320	1.00	63,678	1.00	64,952
Corr Maint Off Suprv	1.00	60,340	1.00	60,340	1.00	61,547
Corr Maint Services Suprv	1.00	64,387	1.00	64,387	1.00	65,675
Corr Officer Captain	11.00	417,654	11.00	643,582	11.00	650,677
Corr Officer I	22.00	154,559	17.00	650,391	34.00	1,326,816
Corr Officer II	338.00	14,520,363	338.00	15,491,780	320.00	14,876,195
Corr Officer Lieutenant	34.00	1,879,221	34.00	2,047,257	34.00	2,071,817
Corr Officer Major	3.00	218,909	3.00	237,214	3.00	240,420
Corr Officer Sergeant	51.00	2,210,446	51.00	2,597,014	51.00	2,548,464
Corr Security Chief	1.00	87,729	1.00	87,729	1.00	89,484
Corr Supply Officer I	0.00	0	0.00	0	1.00	45,230
Corr Supply Officer II	7.00	319,386	7.00	319,948	7.00	314,612
Corr Supply Officer III	1.00	11,719	1.00	34,390	0.00	0
Corr Supply Officer Suprv	1.00	46,208	1.00	46,208	1.00	47,133
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
HR Officer III	1.00	0	1.00	46,857	0.00	0
MH Graduate Professional Counselor	0.00	0	0.00	0	0.50	19,829
MH Professional Counselor	2.50	29,327	2.50	121,957	2.00	98,801
MH Professional Counselor Adv	1.00	29,721	1.00	59,670	1.00	47,795
Office Clerk II	1.00	36,409	1.00	39,574	1.00	26,013
Office Processing Clerk II	1.00	39,575	1.00	39,574	1.00	40,366
Office Processing Clerk Supr	1.00	44,344	1.00	44,343	1.00	45,230
Office Secy I	1.00	41,346	1.00	41,346	1.00	42,173
Office Secy II	3.00	106,937	3.00	107,720	3.00	94,269
Office Secy III	5.00	178,040	5.00	189,758	5.00	188,867
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
PSCS A/D Associate Counselor	2.00	101,350	2.00	93,792	3.00	148,151
PSCS A/D Associate Counselor Provisional	2.00	0	2.00	73,114	2.00	74,578
PSCS A/D Associate Counselor Supervisor	1.00	0	1.00	46,857	1.00	47,795
PSCS Social Worker I, Criminal Justice	1.00	50,915	1.00	50,915	1.00	51,934
PSCS Social Worker II, Criminal Justice	1.00	22,974	1.00	68,175	0.00	0
PSCS Social Worker Supv, Criminal Justice	1.00	10,719	1.00	80,078	1.00	50,897
Psychologist Correctional	1.00	0	1.00	56,743	1.00	57,878
Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	44,898
Volunteer Activities Coord III	1.00	45,023	1.00	45,023	1.00	45,924
Warden	1.00	115,959	1.00	115,959	1.00	118,279
Total Q00R0202	579.50	24,493,197	574.50	27,792,304	574.50	27,884,742
Q00R0203 - Roxbury Correctional Institution						
Admin Aide	2.00	87,171	2.00	87,170	2.00	88,914
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Asst Warden	1.00	72,369	1.00	72,369	1.00	73,817
Chaplain	1.00	63,579	1.00	52,434	1.00	53,483
Corr Case Management Manager	1.00	62,755	1.00	74,183	1.00	64,952
Corr Case Management Spec I	0.00	0	0.00	0	1.00	48,374
Corr Case Management Spec II	12.00	688,912	12.00	713,725	12.00	730,453

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Case Management Supervisor	2.00	140,482	2.00	140,481	2.00	143,291
Corr Case Mgmt Spec Trainee	1.00	8,486	1.00	41,855	0.00	0
Corr Diet Manager General	1.00	70,815	1.00	72,199	1.00	73,643
Corr Diet Off I Cooking	1.00	9,617	1.00	39,264	0.00	0
Corr Diet Off II Cooking	12.00	556,975	12.00	565,081	13.00	619,002
Corr Diet Off Trnee Cooking	4.00	0	4.00	137,560	4.00	140,312
Corr Diet Supervisor	2.00	121,972	2.00	121,971	2.00	124,411
Corr Maint Off II Electrical	2.00	68,105	2.00	118,806	2.00	99,100
Corr Maint Off II Grnds Supvsn	1.00	46,967	1.00	51,051	1.00	39,658
Corr Maint Off II Mason Plaster	1.00	49,203	1.00	49,203	1.00	50,188
Corr Maint Off II Metal Maint	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Painting	1.00	50,121	1.00	50,120	1.00	51,123
Corr Maint Off II Plumbing	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Refrig Mech	2.00	99,074	2.00	99,323	2.00	101,311
Corr Maint Off II Steam Fitting	1.00	61,692	1.00	61,691	1.00	62,925
Corr Maint Off Suprv	1.00	68,939	1.00	68,939	1.00	70,318
Corr Maint Services Suprv	1.00	11,508	1.00	66,888	1.00	47,795
Corr Officer Captain	9.00	442,129	9.00	571,293	9.00	583,927
Corr Officer I	8.00	87,781	8.00	307,461	11.00	429,264
Corr Officer II	223.00	9,775,391	220.00	10,098,061	216.00	10,059,232
Corr Officer Lieutenant	25.00	1,020,368	25.00	1,385,918	25.00	1,434,989
Corr Officer Major	3.00	235,705	3.00	235,704	3.00	240,420
Corr Officer Sergeant	45.00	2,043,477	45.00	2,242,411	45.00	2,220,198
Corr Rec Officer III	1.00	44,901	1.00	44,901	1.00	45,800
Corr Security Chief	1.00	87,729	1.00	87,729	1.00	89,484
Corr Supply Officer II	5.00	219,636	5.00	219,634	5.00	224,029
Corr Supply Officer Suprv	1.00	46,209	1.00	46,208	1.00	47,133
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
MH Professional Counselor Adv	3.00	175,283	3.00	175,714	3.00	179,230
MH Professional Counselor Supv	1.00	60,450	1.00	59,670	1.00	63,223
Office Clerk II	0.50	0	0.50	12,751	0.50	13,007
Office Secy I	1.00	13,144	1.00	27,994	1.00	27,589
Office Secy II	4.00	150,482	4.00	150,502	4.00	153,514
Office Secy III	4.00	166,943	4.00	171,237	4.00	174,663
Office Supervisor	2.00	78,282	2.00	78,281	2.00	79,848
Personnel Associate I	1.00	7,223	1.00	36,992	1.00	31,082
PSCS A/D Associate Counselor Provisional	0.00	0	0.00	0	1.00	37,289
PSCS A/D Supervised Counselor	1.00	42,157	1.00	46,208	1.00	47,133
PSCS Social Worker Adv, Criminal Justice	2.00	157,157	2.00	157,156	2.00	160,300
PSCS Social Worker II, Criminal Justice	1.00	59,435	1.00	59,670	1.00	60,864
Warden	1.00	36,202	1.00	107,429	1.00	75,085
Total Q00R0203	399.50	17,419,646	396.50	19,258,580	396.50	19,416,748
Q00R0204 - Western Correctional Institution						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Asst Warden	1.00	99,549	1.00	87,455	1.00	89,205
Chaplain	2.00	58,632	2.00	105,865	2.00	96,686
Commitment Records Spec I	0.00	0	0.00	0	1.00	31,082
Commitment Records Spec II	1.50	59,156	1.50	59,155	1.50	60,339
Commitment Records Spec Manager	1.00	59,381	1.00	59,392	1.00	60,580

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Commitment Records Spec Supv	1.00	51,612	1.00	51,612	1.00	52,645
Corr Case Management Manager	1.00	78,568	1.00	78,568	1.00	80,140
Corr Case Management Spec II	11.00	516,799	11.00	642,896	11.00	617,050
Corr Case Management Supervisor	3.00	135,201	3.00	168,510	3.00	186,119
Corr Case Mgmt Spec Trainee	1.00	0	1.00	44,205	1.00	35,078
Corr Diet Manager General	1.00	68,175	1.00	68,175	1.00	69,539
Corr Diet Off I Cooking	2.00	0	2.00	73,111	1.00	37,289
Corr Diet Off II Cooking	19.00	809,963	19.00	883,374	18.00	861,395
Corr Diet Off Trnee Cooking	4.00	63,735	4.00	61,044	4.00	150,324
Corr Diet Supervisor	3.00	186,279	3.00	186,278	3.00	190,004
Corr Maint Off I Electrical	1.00	14,360	1.00	36,557	1.00	37,289
Corr Maint Off I Maint Mech	1.00	33,174	1.00	36,557	0.00	0
Corr Maint Off II Automotv Servs	1.00	51,052	1.00	51,051	1.00	52,073
Corr Maint Off II Carpentry	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Electrical	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Electronics	2.00	86,859	2.00	86,858	2.00	88,596
Corr Maint Off II Grnds Supvsn	1.00	60,530	1.00	60,530	1.00	61,741
Corr Maint Off II Maint Mech	1.00	59,403	1.00	61,691	2.00	112,196
Corr Maint Off II Mason Plaster	1.00	49,204	1.00	49,203	1.00	50,188
Corr Maint Off II Metal Maint	1.00	23,369	1.00	46,560	1.00	39,658
Corr Maint Off II Painting	1.00	43,308	1.00	43,307	1.00	44,174
Corr Maint Off II Plumbing	2.00	102,141	2.00	102,140	2.00	104,184
Corr Maint Off II Refrig Mech	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off Manager	1.00	64,902	1.00	64,902	1.00	66,201
Corr Maint Off Suprv	3.00	188,029	3.00	188,028	3.00	191,790
Corr Officer Captain	10.00	541,641	10.00	643,522	10.00	673,916
Corr Officer I	17.00	405,785	14.00	619,817	12.00	471,957
Corr Officer II	239.00	10,616,649	237.00	11,227,551	254.00	12,095,506
Corr Officer Lieutenant	26.00	1,145,552	26.00	1,544,422	27.00	1,555,917
Corr Officer Major	4.00	203,988	4.00	284,162	4.00	288,384
Corr Officer Sergeant	49.00	1,969,689	49.00	2,513,435	49.00	2,527,901
Corr Rec Officer III	2.00	94,851	2.00	94,850	2.00	96,748
Corr Security Chief	1.00	78,322	1.00	78,322	1.00	79,889
Corr Supply Officer I	1.00	12,748	1.00	30,472	2.00	62,164
Corr Supply Officer II	8.00	338,198	8.00	357,191	8.00	350,073
Corr Supply Officer III	3.00	94,424	3.00	128,662	2.00	96,159
Corr Supply Officer Suprv	1.00	48,826	1.00	48,825	1.00	49,802
DPSCS Cadet	3.00	0	3.00	76,505	3.00	78,039
MH Graduate Professional Counselor	0.00	0	0.00	0	1.00	39,658
MH Professional Counselor	1.00	9,500	1.00	44,017	0.00	0
MH Professional Counselor Adv	1.00	61,983	1.00	61,983	1.00	63,223
MH Professional Counselor Supv	1.00	57,594	1.00	59,670	1.00	60,864
Office Clerk II	1.00	39,575	1.00	39,574	1.00	40,366
Office Secy II	5.00	129,406	5.00	187,333	5.00	184,962
Office Secy III	6.00	227,005	6.00	236,646	6.00	241,382
Office Supervisor	1.00	49,890	1.00	49,890	1.00	50,888
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	36,557	1.00	37,289
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	44,017	1.00	44,898
PSCS Social Worker II, Criminal Justice	2.00	119,341	2.00	119,340	2.00	121,728
Psychology Associate II Corr	1.00	59,592	1.00	59,202	1.00	60,387

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Warden	1.00	94,039	1.00	94,039	1.00	95,920
Total Q00R0204	458.50	19,635,524	453.50	22,350,571	468.50	23,212,603
Q00R0205 - North Branch Correctional Institution						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Asst Warden	1.00	75,165	1.00	75,165	1.00	76,669
Chaplain	1.00	52,434	1.00	52,434	1.00	53,483
Commitment Records Spec I	2.00	7,558	2.00	60,945	1.00	31,082
Corr Case Management Manager	1.00	77,078	1.00	77,078	1.00	78,620
Corr Case Management Spec II	12.00	678,084	12.00	714,279	12.00	705,662
Corr Case Management Supervisor	2.00	117,445	2.00	119,340	2.00	126,539
Corr Diet Manager General	1.00	52,304	1.00	52,304	1.00	53,351
Corr Diet Off II Cooking	24.00	1,062,834	24.00	1,128,951	24.00	1,151,547
Corr Diet Off Trnee Cooking	7.00	0	7.00	240,730	0.00	0
Corr Diet Supervisor	4.00	238,957	4.00	238,956	4.00	243,737
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	0.00	0
Corr Maint Off I Refrig Mech	2.00	0	2.00	73,114	1.00	37,289
Corr Maint Off II Automotv Servs	1.00	51,052	1.00	51,051	1.00	52,073
Corr Maint Off II Carpentry	1.00	48,304	1.00	48,304	1.00	49,271
Corr Maint Off II Electrical	2.00	90,733	2.00	90,732	2.00	92,548
Corr Maint Off II Electronics	1.00	48,304	1.00	48,304	1.00	49,271
Corr Maint Off II Grnds Supvsn	1.00	19,638	1.00	58,276	1.00	39,658
Corr Maint Off II Metal Maint	4.00	181,480	4.00	181,478	4.00	185,111
Corr Maint Off II Painting	1.00	53,013	1.00	53,012	1.00	54,073
Corr Maint Off II Plumbing	1.00	49,326	1.00	50,120	2.00	95,297
Corr Maint Off II Refrig Mech	1.00	32,000	1.00	38,880	1.00	39,658
Corr Maint Off II Steam Fitting	1.00	48,304	1.00	48,304	1.00	49,271
Corr Maint Services Manager II	1.00	76,224	1.00	76,224	1.00	77,749
Corr Officer Captain	10.00	508,862	10.00	629,592	10.00	643,731
Corr Officer I	31.00	353,517	30.00	1,147,744	26.00	1,014,624
Corr Officer II	333.00	14,698,367	329.00	15,005,596	332.00	15,377,942
Corr Officer Lieutenant	27.00	1,395,853	27.00	1,576,670	27.00	1,667,822
Corr Officer Major	3.00	173,518	3.00	207,035	3.00	199,811
Corr Officer Sergeant	48.00	1,877,551	48.00	2,437,102	48.00	2,376,803
Corr Rec Officer II	1.00	45,366	1.00	45,366	1.00	46,274
Corr Security Chief	1.00	82,901	1.00	82,901	1.00	84,560
Corr Supply Officer II	4.00	172,299	4.00	172,297	4.00	175,746
Corr Supply Officer III	2.00	94,619	2.00	94,618	2.00	96,512
Corr Supply Officer Suprv	1.00	52,597	1.00	52,596	1.00	53,648
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
MH Professional Counselor	4.00	47,093	4.00	185,906	3.00	136,350
MH Professional Counselor Adv	1.00	32,582	1.00	46,857	1.00	58,601
MH Professional Counselor Supv	1.00	73,593	1.00	73,593	1.00	75,065
Office Clerk II	1.00	7,786	1.00	30,824	1.00	26,013
Office Secy II	6.00	161,595	6.00	190,618	6.00	194,434
Office Secy III	4.00	157,570	4.00	157,568	4.00	160,721
Office Supervisor	1.00	37,281	1.00	37,280	1.00	38,026
PSCS Social Worker I, Criminal Justice	3.00	171,873	3.00	174,427	3.00	177,916
PSCS Social Worker II, Criminal Justice	1.00	65,626	1.00	65,625	1.00	66,938
PSCS Social Worker Supv, Criminal Justice	1.00	74,183	1.00	74,183	1.00	75,667

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Psychology Associate II Corr	0.00	0	0.00	0	1.00	44,898
Warden	1.00	107,429	1.00	107,429	1.00	109,578
Total Q00R0205	562.00	23,494,600	557.00	26,329,173	547.00	26,364,826
Total Q00R02-Division of Correction - West Region	2,451.50	103,208,774	2,433.50	117,658,922	2,435.50	118,940,714
Q00R0301 - Division of Parole and Probation - West Region						
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Drinking Driver Monitor I	12.00	118,236	12.00	388,368	13.00	472,110
Drinking Driver Monitor II	23.00	1,040,567	23.00	1,058,768	21.00	980,630
Drinking Driver Monitor Superviso	4.00	220,254	4.00	225,364	4.00	229,873
Office Secy I	4.00	138,648	4.00	148,902	4.00	151,881
Office Secy II	10.00	325,301	10.00	405,493	10.00	358,142
Office Services Clerk	4.00	83,131	4.00	111,142	4.00	114,330
Office Supervisor	1.00	10,906	1.00	32,364	1.00	33,012
Parole & Prob Agent I	24.00	721,938	24.00	1,085,844	5.00	207,560
Parole & Prob Agent II	10.00	508,770	10.00	471,397	16.00	756,999
Parole & Prob Agent Sr	105.00	6,206,617	105.00	6,229,547	118.00	6,963,341
Parole & Prob Asst Regional Admin	2.00	147,527	2.00	142,579	2.00	145,432
Parole & Prob Field Supv I	21.00	1,130,083	21.00	1,309,274	21.00	1,301,600
Parole & Prob Field Supv II	6.00	173,313	6.00	361,841	6.00	339,837
Parole & Prob Regional Adminstr	1.00	95,380	1.00	95,380	1.00	97,288
Parole & Probation Intake Reviewer	4.00	164,680	4.00	164,678	4.00	167,975
Total Q00R0301	232.00	11,135,241	232.00	12,280,831	231.00	12,370,898
Q00S02 - Division of Correction - East Region						
Q00S0201 - Jessup Correctional Institution						
Admin Aide	1.00	30,568	1.00	32,364	1.00	40,861
Administrator V	1.00	79,835	1.00	79,835	1.00	81,432
Asst Warden	1.00	79,585	1.00	79,585	1.00	81,177
Chaplain	2.00	63,751	2.00	102,940	2.00	93,703
Corr Case Management Manager	1.00	65,460	1.00	49,899	1.00	80,140
Corr Case Management Spec I	2.00	71,712	2.00	89,000	2.00	102,583
Corr Case Management Spec II	12.00	625,116	12.00	709,843	13.00	680,306
Corr Case Management Supervisor	2.00	81,648	2.00	111,244	2.00	123,036
Corr Case Mgmt Spec Trainee	1.00	10,635	1.00	54,186	0.00	0
Corr Diet Manager Dietetic	1.00	83,811	1.00	83,811	1.00	85,488
Corr Diet Off I Cooking	1.00	10,879	1.00	36,556	1.00	37,289
Corr Diet Off II Baking	2.00	47,029	2.00	89,802	2.00	85,458
Corr Diet Off II Cooking	12.00	485,061	12.00	578,542	10.00	509,356
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	2.00	80,168
Corr Diet Supervisor	4.00	176,246	4.00	213,970	4.00	206,099
Corr Laundry Off II	0.00	0	0.00	0	1.00	47,492
Corr Laundry Supervisor	1.00	68,175	1.00	68,175	1.00	69,539
Corr Maint Off I Maint Mech	2.00	62,325	2.00	77,950	3.00	111,867
Corr Maint Off I Metal Maint	1.00	27,675	1.00	36,557	1.00	37,289
Corr Maint Off II Carpentry	1.00	25,071	1.00	47,425	0.00	0
Corr Maint Off II Electrical	2.00	92,327	2.00	92,326	2.00	94,174
Corr Maint Off II Grnds Supvsn	2.00	97,546	2.00	97,545	2.00	99,497
Corr Maint Off II Maint Mech	1.00	23,520	1.00	38,880	0.00	0
Corr Maint Off II Painting	0.00	0	1.00	38,880	0.00	0
Corr Maint Off II Plumbing	2.00	95,730	2.00	95,729	2.00	97,645
Corr Maint Off II Refrig Mech	1.00	47,365	1.00	47,425	1.00	48,374

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Off II Stat Eng 1st	4.00	145,263	4.00	199,981	4.00	158,632
Corr Maint Off Suprv	3.00	105,811	3.00	148,374	3.00	178,116
Corr Maint Services Manager II	1.00	77,955	1.00	73,361	1.00	74,829
Corr Officer Captain	13.00	683,056	13.00	788,029	16.00	926,044
Corr Officer I	25.00	895,722	21.00	829,929	18.00	713,877
Corr Officer II	346.00	15,150,733	328.00	14,808,090	399.00	18,307,266
Corr Officer Lieutenant	31.00	1,563,331	31.00	1,748,634	39.00	2,085,682
Corr Officer Major	3.00	224,327	3.00	211,765	3.00	223,034
Corr Officer Sergeant	59.00	2,780,218	59.00	2,946,653	66.00	3,350,613
Corr Security Chief	1.00	0	1.00	56,743	1.00	57,878
Corr Supply Officer I	3.00	42,614	3.00	94,468	2.00	63,267
Corr Supply Officer II	7.00	265,430	7.00	286,065	7.00	300,833
Corr Supply Officer III	3.00	159	3.00	103,170	3.00	105,234
Corr Supply Officer Suprv	2.00	359	2.00	73,114	2.00	74,578
DPSCS Cadet	3.00	0	3.00	76,506	3.00	78,039
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
Office Clerk II	1.00	30,288	1.00	30,288	1.00	30,894
Office Secy II	1.00	34,796	1.00	34,795	1.00	35,491
Office Secy III	1.00	35,068	1.00	35,068	1.00	35,770
Office Services Clerk	1.00	35,159	1.00	35,158	1.00	35,862
Office Services Clerk Lead	1.00	36,715	1.00	36,715	1.00	37,450
Personnel Associate III	1.00	0	1.00	34,390	0.00	0
Pre Release Facility Admin	0.00	0	0.00	0	1.00	88,505
Prgm Mgr Senior III	1.00	63,335	1.00	126,186	1.00	80,167
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	37,289
Psychology Associate Doct Corr	2.00	134,641	2.00	134,640	2.00	137,334
Warden	1.00	54,870	0.00	0	1.00	109,578
Total Q00S0201	572.00	24,810,920	550.00	25,945,165	635.00	30,264,133
Q00S0202 - Maryland Correctional Institution-Jessup						
Asst Warden	1.00	96,772	1.00	89,122	2.00	196,723
Chaplain	2.00	113,101	2.00	113,100	2.00	115,362
Corr Case Management Manager	1.00	75,617	1.00	75,617	1.00	77,130
Corr Case Management Spec II	11.00	606,930	11.00	643,662	11.00	656,539
Corr Case Management Supervisor	2.00	81,939	2.00	128,040	2.00	113,070
Corr Diet Manager General	1.00	68,175	1.00	68,175	1.00	69,539
Corr Diet Off I Cooking	3.00	49,734	3.00	137,903	3.00	125,307
Corr Diet Off II Baking	1.00	44,901	1.00	44,901	1.00	45,800
Corr Diet Off II Cooking	9.00	402,776	9.00	475,999	9.00	460,626
Corr Diet Off Trnee Cooking	1.00	0	1.00	34,390	0.00	0
Corr Diet Reg Manager General	1.00	78,568	1.00	78,568	1.00	80,140
Corr Diet Supervisor	3.00	160,178	3.00	171,682	3.00	156,085
Corr Maint Off I Maint Mech	2.00	64,119	2.00	37,884	0.00	0
Corr Maint Off II Carpentry	0.00	0	0.00	0	1.00	48,374
Corr Maint Off II Maint Mech	0.00	0	0.00	0	1.00	48,374
Corr Maint Off II Plumbing	1.00	55,655	1.00	58,276	0.00	0
Corr Maint Off II Refrig Mech	0.00	0	0.00	0	1.00	52,073
Corr Maint Off Manager	1.00	50,050	1.00	63,678	1.00	50,897
Corr Maint Off Suprv	1.00	37,692	1.00	60,340	1.00	44,898
Corr Officer Captain	9.00	512,931	9.00	563,826	9.00	588,316
Corr Officer I	14.00	197,383	9.00	354,308	5.00	196,544

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Officer II	150.00	5,965,138	150.00	6,823,230	153.00	7,054,610
Corr Officer Lieutenant	28.00	1,291,869	28.00	1,608,646	28.00	1,579,502
Corr Officer Major	3.00	149,248	3.00	199,866	3.00	181,934
Corr Officer Sergeant	54.00	2,408,818	54.00	2,755,168	54.00	2,747,303
Corr Rec Officer II	1.00	0	1.00	36,557	1.00	37,289
Corr Security Chief	1.00	87,294	1.00	89,400	1.00	57,878
Corr Supply Officer I	2.00	0	2.00	60,944	2.00	62,164
Corr Supply Officer II	2.00	42,302	2.00	74,665	2.00	76,160
Corr Supply Officer III	1.00	38,259	1.00	38,258	1.00	39,024
Corr Supply Officer Suprv	1.00	55,663	1.00	55,662	1.00	56,776
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
MH Professional Counselor Adv	1.00	61,983	1.00	61,983	1.00	63,223
Office Clerk II	2.00	79,149	2.00	79,148	2.00	80,732
Office Services Clerk	1.00	31,062	1.00	31,061	1.00	31,683
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
PSCS A/D Associate Counselor	1.00	46,078	1.00	41,358	1.00	51,517
PSCS Social Worker I, Criminal Justice	1.00	54,884	1.00	54,884	1.00	55,982
Warden	1.00	113,763	1.00	113,763	1.00	116,039
Total Q00S0202	319.00	13,168,382	314.00	15,490,938	313.00	15,587,827

Q00S0203 - Maryland Correctional Institution for Women

A/D Associate Counselor	0.00	0	0.00	0	1.00	39,658
Admin Aide	0.50	26,863	0.50	24,490	0.50	24,980
Asst Warden	1.00	56,846	1.00	103,743	1.00	65,901
Chaplain	1.00	46,098	1.00	46,098	1.00	47,020
Corr Case Management Manager	1.00	43,220	1.00	49,899	1.00	81,680
Corr Case Management Spec I	1.00	51,314	1.00	55,056	3.00	146,939
Corr Case Management Spec II	11.00	640,311	11.00	643,043	12.00	665,352
Corr Case Management Supervisor	3.00	89,925	3.00	167,307	3.00	197,925
Corr Case Mgmt Spec Trainee	3.00	13,288	3.00	129,512	1.00	35,078
Corr Diet Manager Dietetic	1.00	83,811	1.00	83,811	1.00	85,488
Corr Diet Off I Cooking	4.00	43,738	4.00	153,409	1.00	44,613
Corr Diet Off II Cooking	12.00	493,242	12.00	573,413	12.00	584,888
Corr Diet Off Trnee Cooking	2.00	0	2.00	68,780	3.00	105,234
Corr Diet Ser Supv General	1.00	50,916	1.00	50,915	1.00	51,934
Corr Diet Supervisor	4.00	212,840	4.00	216,219	4.00	237,397
Corr Maint Off I Electrical	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Electrical	2.00	98,466	2.00	112,550	1.00	61,741
Corr Maint Off II Maint Mech	1.00	49,792	1.00	50,120	2.00	92,227
Corr Maint Off II Plumbing	2.00	105,431	2.00	105,431	2.00	107,541
Corr Maint Off Manager	0.00	0	0.00	0	1.00	67,475
Corr Maint Services Off	1.00	59,861	1.00	59,861	1.00	61,059
Corr Maint Services Suprv	1.00	46,611	1.00	46,857	0.00	0
Corr Officer Captain	10.00	502,430	10.00	649,386	10.00	604,461
Corr Officer I	4.00	117,781	4.00	153,030	3.00	117,072
Corr Officer II	173.00	6,345,749	172.00	7,634,437	172.00	7,767,499
Corr Officer Lieutenant	30.00	1,352,642	30.00	1,701,254	30.00	1,680,359
Corr Officer Major	3.00	234,215	3.00	234,214	3.00	238,900
Corr Officer Sergeant	41.00	1,770,867	41.00	2,080,147	41.00	2,067,544
Corr Rec Officer I	1.00	0	1.00	34,390	1.00	35,078

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Security Chief	1.00	86,087	1.00	86,087	1.00	87,809
Corr Supply Officer I	2.00	46,822	2.00	77,317	2.00	78,864
Corr Supply Officer II	4.00	127,364	4.00	178,145	4.00	166,569
DPSCS Cadet	3.00	0	3.00	76,506	3.00	78,039
MH Professional Counselor	2.00	60,764	2.00	98,901	2.00	100,880
MH Professional Counselor Adv	1.00	0	1.00	46,857	1.00	47,795
Nutritionist I	1.00	0	1.00	38,880	1.00	39,658
Office Processing Clerk II	1.00	30,824	1.00	30,824	1.00	31,441
Office Secy III	2.00	64,881	2.00	74,815	2.00	82,290
Office Supervisor	1.00	25,792	1.00	32,364	1.00	40,861
Personnel Associate II	1.00	0	1.00	32,364	0.00	0
PSCS A/D Associate Counselor	2.00	56,428	2.00	116,802	0.00	0
PSCS A/D Professional Counselor Supervisor	1.00	68,723	1.00	68,723	1.00	70,098
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	37,289
PSCS Social Worker I, Criminal Justice	2.00	0	2.00	88,034	2.00	89,796
PSCS Social Worker II, Criminal Justice	3.00	194,410	3.00	194,446	3.00	198,337
PSCS Social Worker Supv, Criminal Justice	1.00	63,678	1.00	63,678	1.00	64,952
Warden	1.00	90,541	1.00	90,541	1.00	92,352
Total Q00S0203	344.50	13,452,571	343.50	16,659,213	340.50	16,659,362
Q00S0204 - Brockbridge Correctional Facility						
Admin Aide	1.00	9,658	1.00	40,059	1.00	33,012
Admin Officer II	1.00	61,691	1.00	61,691	1.00	62,925
Asst Warden	1.00	0	1.00	64,608	0.00	0
Chaplain	1.00	57,633	1.00	57,633	1.00	58,786
Corr Case Management Manager	1.00	61,301	1.00	61,301	1.00	62,528
Corr Case Management Spec I	2.00	98,179	2.00	104,293	0.00	0
Corr Case Management Spec II	7.00	441,392	7.00	443,477	9.00	547,855
Corr Case Management Supervisor	1.00	66,604	1.00	70,830	1.00	65,675
Corr Case Mgmt Spec Trainee	1.00	15,181	1.00	34,390	0.00	0
Corr Diet Off I Cooking	2.00	22,310	2.00	78,743	1.00	37,289
Corr Diet Off II Cooking	3.00	122,805	3.00	150,781	3.00	146,038
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	1.00	36,342
Corr Diet Ser Supv General	1.00	0	1.00	44,017	1.00	44,898
Corr Diet Supervisor	2.00	125,603	2.00	136,628	2.00	139,362
Corr Maint Off I Painting	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Plumbing	2.00	83,408	2.00	96,319	1.00	54,073
Corr Maint Services Manager I	1.00	41,396	1.00	49,899	0.00	0
Corr Maint Services Manager II	1.00	80,715	1.00	80,715	1.00	82,330
Corr Maint Services Suprv	0.00	0	0.00	0	1.00	58,601
Corr Officer Captain	3.00	47,349	3.00	156,885	3.00	169,546
Corr Officer I	5.00	137,420	5.00	191,290	5.00	195,120
Corr Officer II	81.00	3,449,109	81.00	3,629,381	80.00	3,674,520
Corr Officer Lieutenant	13.00	549,493	13.00	733,510	13.00	671,785
Corr Officer Major	1.00	79,584	1.00	78,568	1.00	80,140
Corr Officer Sergeant	30.00	1,251,213	30.00	1,519,008	30.00	1,535,490
Corr Rec Officer II	1.00	42,505	1.00	44,545	1.00	45,436
Corr Supply Officer II	4.00	177,734	4.00	180,660	4.00	184,276
Corr Supply Officer III	1.00	41,855	1.00	41,855	1.00	42,693
Corr Supply Officer Suprv	2.00	0	2.00	73,114	2.00	74,578
MH Professional Counselor	2.00	66,363	2.00	110,380	2.00	112,589

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MH Professional Counselor Adv	1.00	73,593	1.00	73,593	1.00	75,065
Office Clerk II	1.00	30,289	1.00	30,288	1.00	30,894
Office Services Clerk	2.00	42,102	2.00	69,150	2.00	70,534
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	37,289
PSCS Social Worker I, Criminal Justice	1.00	62,677	1.00	62,676	1.00	63,930
Services Supervisor II	1.00	40,792	1.00	40,792	1.00	41,608
Total Q00S0204	179.00	7,379,954	179.00	8,708,179	176.00	8,634,250
Q00S0206 - Southern Maryland Pre-Release Unit						
Chaplain	1.00	35,803	1.00	61,009	1.00	42,186
Corr Case Management Spec II	1.00	68,940	1.00	68,939	1.00	70,318
Corr Case Mgmt Spec Trainee	3.00	0	3.00	103,170	3.00	105,234
Corr Diet Off II Baking	1.00	43,247	1.00	43,307	1.00	44,174
Corr Diet Off II Cooking	1.00	50,855	1.00	49,203	2.00	91,292
Corr Diet Off Trnee Cooking	1.00	12,000	1.00	34,390	0.00	0
Corr Diet Ser Supv General	1.00	68,956	1.00	68,939	1.00	70,318
Corr Maint Services Off	1.00	46,098	1.00	46,098	1.00	47,020
Corr Officer Captain	1.00	28,035	1.00	46,857	1.00	63,223
Corr Officer I	0.00	0	0.00	0	1.00	39,024
Corr Officer II	24.00	972,200	24.00	1,055,887	24.00	1,100,221
Corr Officer Lieutenant	2.00	141,018	2.00	126,703	3.00	187,377
Corr Officer Sergeant	4.00	186,878	4.00	196,934	4.00	193,927
Corr Supply Officer II	1.00	4,455	1.00	50,818	1.00	33,012
Office Secy III	1.00	37,280	1.00	35,068	1.00	35,770
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
Services Supervisor II	1.00	0	1.00	32,364	1.00	33,012
Total Q00S0206	45.00	1,695,765	45.00	2,080,229	47.00	2,217,862
Q00S0207 - Eastern Pre-Release Unit						
Corr Case Management Spec II	3.00	177,400	3.00	188,292	3.00	186,887
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Off I Cooking	1.00	43,840	1.00	47,063	0.00	0
Corr Diet Off II Cooking	2.00	62,117	2.00	90,732	3.00	143,671
Corr Diet Ser Supv General	1.00	55,933	1.00	55,931	1.00	44,898
Corr Maint Services Off	1.00	64,588	1.00	64,588	1.00	65,880
Corr Officer Captain	1.00	70,409	1.00	60,815	1.00	62,032
Corr Officer I	2.00	19,369	2.00	79,360	1.00	39,024
Corr Officer II	25.00	1,145,294	25.00	1,151,605	26.00	1,231,634
Corr Officer Lieutenant	3.00	156,852	3.00	171,281	3.00	187,949
Corr Officer Sergeant	4.00	203,437	4.00	207,399	4.00	208,801
Corr Supply Officer II	1.00	35,980	1.00	35,980	1.00	36,700
Office Secy III	1.00	32,217	1.00	31,553	1.00	32,185
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
Services Supervisor II	1.00	39,342	1.00	39,341	1.00	40,128
Total Q00S0207	48.00	2,106,778	48.00	2,318,873	48.00	2,376,621
Q00S0208 - Eastern Correctional Institution						
A/D Supervised Counselor	1.00	2,197	1.00	44,545	0.00	0
Admin Aide	1.00	34,783	1.00	35,980	2.00	76,828
Administrator V	1.00	3,578	1.00	72,546	1.00	57,878
Asst Warden	2.00	85,817	2.00	150,425	2.00	153,435
Chaplain	2.00	111,504	2.00	106,836	2.00	112,269

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Commitment Records Spec I	1.00	0	1.00	30,472	3.00	93,246
Commitment Records Spec II	5.00	163,886	5.00	196,275	3.00	122,642
Commitment Records Spec Lead	1.00	53,175	1.00	53,175	1.00	54,239
Commitment Records Spec Manager	1.00	59,392	1.00	59,392	1.00	60,580
Commitment Records Spec Supv	1.00	40,698	1.00	40,698	1.00	41,512
Corr Case Management Manager	2.00	119,638	2.00	157,136	2.00	131,037
Corr Case Management Spec I	2.00	112,188	2.00	113,418	3.00	150,426
Corr Case Management Spec II	24.00	1,344,370	24.00	1,485,187	23.00	1,332,061
Corr Case Management Supervisor	3.00	102,811	3.00	198,998	3.00	199,549
Corr Case Mgmt Spec Trainee	2.00	2,807	2.00	77,800	2.00	70,156
Corr Diet Manager General	2.00	111,975	2.00	111,974	2.00	114,215
Corr Diet Off I Cooking	3.00	55,445	3.00	110,998	2.00	88,018
Corr Diet Off II Cooking	34.00	1,242,750	34.00	1,517,085	28.00	1,305,914
Corr Diet Off Trnee Cooking	7.00	78,665	7.00	253,043	14.00	498,707
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	1.00	57,878
Corr Diet Supervisor	8.00	398,401	8.00	448,342	8.00	457,313
Corr Maint Off I Grnds Supvsn	1.00	59,364	1.00	57,808	0.00	0
Corr Maint Off I Maint Mech	1.00	48,900	1.00	51,612	0.00	0
Corr Maint Off I Refrig Mech	0.00	0	0.00	0	1.00	44,613
Corr Maint Off II Automotv Servs	2.00	101,317	2.00	101,316	2.00	103,344
Corr Maint Off II Carpentry	1.00	49,203	1.00	49,203	1.00	50,188
Corr Maint Off II Electrical	4.00	179,791	4.00	192,337	4.00	186,574
Corr Maint Off II Electronics	2.00	96,967	2.00	96,608	2.00	98,542
Corr Maint Off II Grnds Supvsn	0.00	0	0.00	0	1.00	62,925
Corr Maint Off II Maint Mech	1.00	60,344	1.00	60,530	2.00	117,899
Corr Maint Off II Mason Plaster	1.00	60,541	1.00	60,530	1.00	61,741
Corr Maint Off II Metal Maint	3.00	148,742	3.00	148,741	3.00	151,718
Corr Maint Off II Plumbing	3.00	107,548	3.00	152,169	3.00	139,155
Corr Maint Off II Refrig Mech	4.00	178,186	4.00	191,596	3.00	155,773
Corr Maint Off Manager	1.00	55,796	1.00	55,796	1.00	56,912
Corr Maint Off Suprv	3.00	175,749	3.00	175,553	3.00	179,065
Corr Maint Services Off	1.00	62,179	1.00	62,179	1.00	63,423
Corr Officer Captain	23.00	1,175,599	23.00	1,478,080	24.00	1,497,702
Corr Officer I	21.00	706,154	21.00	818,414	16.00	624,384
Corr Officer II	442.00	17,897,733	442.00	20,300,947	465.00	21,549,225
Corr Officer Lieutenant	52.00	2,463,924	52.00	2,955,888	53.00	3,039,656
Corr Officer Major	5.00	306,102	5.00	318,885	5.00	368,292
Corr Officer Sergeant	95.00	4,042,059	95.00	4,870,264	96.00	4,893,278
Corr Rec Officer II	1.00	44,745	1.00	45,366	1.00	46,274
Corr Rec Officer III	1.00	0	1.00	38,880	1.00	39,658
Corr Security Chief	1.00	47,644	1.00	89,400	1.00	57,878
Corr Supply Officer I	2.00	34,866	2.00	60,944	2.00	71,638
Corr Supply Officer II	15.00	480,653	15.00	652,825	15.00	650,750
Corr Supply Officer III	5.00	208,508	5.00	239,949	5.00	244,750
Corr Supply Officer Suprv	1.00	0	1.00	36,557	1.00	37,289
DPSCS Cadet	4.00	0	4.00	102,009	4.00	104,052
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
Office Clerk II	4.00	90,966	4.00	127,820	4.00	124,392
Office Secy I	1.00	0	1.00	27,048	1.00	27,589
Office Secy II	8.00	280,551	8.00	281,525	8.00	289,255

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Secy III	6.00	170,439	6.00	217,444	5.00	168,231
Office Supervisor	1.00	49,890	1.00	49,890	1.00	50,888
Pre Release Facility Admin	2.00	0	2.00	121,086	2.00	123,508
PSCS A/D Professional Counselor	0.00	0	0.00	0	1.00	58,601
PSCS A/D Professional Counselor Provisional	1.00	48,062	1.00	50,506	0.00	0
PSCS A/D Professional Counselor Supervisor	1.00	77,078	1.00	77,078	1.00	78,620
PSCS A/D Supervised Counselor	1.00	83,047	1.00	40,698	2.00	86,948
PSCS Social Worker I, Criminal Justice	3.00	70,502	3.00	150,710	3.00	153,726
PSCS Social Worker II, Criminal Justice	1.00	69,492	1.00	69,492	1.00	70,882
Psychologist Correctional	0.00	0	0.00	0	1.00	69,875
Psychology Associate Doct Corr	1.00	67,049	1.00	64,184	0.00	0
Telephone Operator II	1.00	24,056	1.00	24,056	1.00	24,538
Volunteer Activities Coord Supv	1.00	46,208	1.00	46,208	1.00	47,133
Warden	1.00	113,763	1.00	113,763	1.00	116,039
Total Q00S0208	834.00	34,107,797	834.00	40,290,979	855.00	41,409,724
Q00S0209 - Dorsey Run Correctional Facility						
Asst Attorney General VI	0.00	0	0.00	0	1.00	99,948
Chaplain	1.00	65,827	1.00	65,827	1.00	67,144
Corr Case Management Manager	0.00	0	0.00	0	1.00	66,201
Corr Case Management Spec I	4.00	80,966	4.00	191,330	4.00	197,011
Corr Case Management Spec II	6.00	346,191	6.00	348,580	9.00	499,497
Corr Case Management Supervisor	1.00	66,367	1.00	69,492	2.00	133,901
Corr Case Mgmt Spec Trainee	1.00	19,212	1.00	34,390	2.00	80,168
Corr Diet Manager General	1.00	73,535	1.00	73,593	1.00	75,065
Corr Diet Off I Baking	1.00	44,545	1.00	44,545	1.00	45,436
Corr Diet Off I Cooking	4.00	117,320	4.00	147,587	2.00	74,578
Corr Diet Off II Cooking	4.00	180,117	4.00	183,675	5.00	239,539
Corr Diet Off Trnee Cooking	3.00	56,818	3.00	103,170	4.00	140,312
Corr Diet Supervisor	2.00	66,427	2.00	110,854	2.00	99,831
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Electrical	1.00	33,641	1.00	56,108	0.00	0
Corr Maint Off II Maint Mech	0.00	0	0.00	0	1.00	47,492
Corr Maint Off II Plumbing	1.00	31,487	1.00	38,880	1.00	48,374
Corr Maint Services Suprv	1.00	73,593	1.00	73,593	1.00	75,065
Corr Officer Captain	5.00	144,406	5.00	273,585	5.00	279,060
Corr Officer I	5.00	112,245	5.00	195,478	7.00	274,592
Corr Officer II	160.00	6,509,681	160.00	7,282,912	151.00	7,023,622
Corr Officer Lieutenant	14.00	459,285	14.00	791,515	13.00	702,778
Corr Officer Major	1.00	76,834	1.00	67,425	1.00	68,774
Corr Officer Sergeant	32.00	1,449,771	32.00	1,630,518	32.00	1,656,991
Corr Security Chief	1.00	0	1.00	56,743	1.00	57,878
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	31,082
Corr Supply Officer II	3.00	96,063	3.00	128,689	3.00	131,265
DPSCS Cadet	3.00	0	3.00	76,508	3.00	78,039
Office Secy II	1.00	0	1.00	28,702	1.00	29,277
Pre Release Facility Admin	1.00	0	1.00	60,543	0.00	0
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	36,557	0.00	0
PSCS Social Worker Supv, Criminal Justice	1.00	25,509	1.00	49,899	1.00	64,952
Services Supervisor II	1.00	40,792	1.00	40,792	1.00	41,608
Warden	1.00	62,986	1.00	107,429	1.00	75,085

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total Q00S0209	262.00	10,233,618	262.00	12,399,391	260.00	12,541,854
Q00S0210 - Central Maryland Correctional Facility						
Asst Warden	1.00	0	1.00	64,608	1.00	65,901
Chaplain	1.00	42,880	1.00	42,880	1.00	43,738
Corr Case Management Spec I	2.00	90,127	2.00	93,310	1.00	57,231
Corr Case Management Spec II	3.00	142,513	3.00	183,221	5.00	268,215
Corr Case Management Supervisor	1.00	73,593	1.00	73,593	1.00	47,795
Corr Case Mgmt Spec Trainee	2.00	52,828	2.00	83,745	1.00	35,078
Corr Diet Off I Cooking	1.00	35,485	1.00	36,558	2.00	85,294
Corr Diet Off II Cooking	5.00	210,234	5.00	219,112	4.00	183,840
Corr Diet Off Trnee Cooking	1.00	42,669	1.00	44,205	1.00	35,078
Corr Diet Ser Supv General	1.00	11,505	1.00	44,017	1.00	63,930
Corr Maint Off I Maint Mech	1.00	49,735	1.00	43,094	1.00	50,729
Corr Maint Off I Refrig Mech	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Grnds Supvsn	1.00	59,013	1.00	59,392	1.00	60,580
Corr Maint Off II Metal Maint	0.00	0	0.00	0	1.00	39,658
Corr Maint Off II Plumbing	1.00	56,108	1.00	56,108	1.00	57,231
Corr Maint Off II Stat Eng 1st	3.00	129,706	3.00	174,095	3.00	156,656
Corr Maint Services Suprv	1.00	61,983	1.00	61,983	1.00	63,223
Corr Officer Captain	3.00	156,978	3.00	173,227	3.00	190,930
Corr Officer I	8.00	310,779	8.00	307,459	9.00	351,216
Corr Officer II	63.00	2,384,563	63.00	2,833,155	61.00	2,763,176
Corr Officer Lieutenant	8.00	326,773	8.00	445,580	8.00	443,384
Corr Officer Major	1.00	62,317	1.00	78,568	1.00	66,201
Corr Officer Sergeant	7.00	228,130	7.00	326,610	7.00	335,230
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	31,082
Office Secy III	1.00	39,761	1.00	39,760	1.00	40,556
Services Supervisor II	1.00	41,541	1.00	41,541	1.00	42,372
Total Q00S0210	118.00	4,609,221	118.00	5,556,293	119.00	5,615,613
Total Q00S02-Division of Correction - East Region	2,721.50	111,565,006	2,693.50	129,449,260	2,793.50	135,307,246
Q00S0301 - Division of Parole and Probation - East Region						
Admin Aide	2.00	92,971	2.00	92,970	2.00	94,830
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Drinking Driver Monitor I	9.00	134,612	9.00	291,276	9.00	363,435
Drinking Driver Monitor II	18.00	820,222	18.00	837,298	19.00	901,152
Drinking Driver Monitor Superviso	4.00	221,177	4.00	221,265	4.00	225,692
Office Processing Clerk II	1.00	39,575	1.00	39,574	1.00	40,366
Office Secy I	1.00	17,580	1.00	35,158	1.00	35,862
Office Secy II	16.00	493,792	16.00	601,943	16.00	584,195
Office Services Clerk	5.00	73,276	5.00	142,203	7.00	193,123
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
Parole & Prob Agent I	38.00	676,893	38.00	1,635,369	17.00	707,222
Parole & Prob Agent II	23.00	1,076,853	23.00	1,048,427	32.00	1,486,724
Parole & Prob Agent Sr	160.00	8,958,402	160.00	9,089,456	171.00	9,918,070
Parole & Prob Asst Regional Admin	2.00	140,029	2.00	135,950	2.00	138,670
Parole & Prob Field Supv I	31.00	1,682,917	31.00	1,922,324	32.00	2,000,676
Parole & Prob Field Supv II	7.00	234,220	7.00	434,985	7.00	417,454
Parole & Prob Regional Adminstr	1.00	100,661	1.00	88,424	1.00	61,754
Parole & Probation Intake Reviewer	8.00	256,795	8.00	295,860	6.00	244,633
Total Q00S0301	328.00	15,133,965	328.00	17,026,471	329.00	17,530,127

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Q00T0301 - Division of Parole and Probation - Central Region						
Admin Aide	2.00	98,871	2.00	98,870	2.00	100,848
Admin Spec III	1.00	49,355	1.00	49,355	1.00	50,343
Administrator I	1.00	66,363	1.00	66,363	1.00	67,691
Administrator II	1.00	99,036	1.00	75,012	2.00	137,377
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Administrator V	1.00	25,095	1.00	56,743	1.00	57,878
Drinking Driver Monitor I	3.00	67,637	3.00	97,092	5.00	210,432
Drinking Driver Monitor II	14.00	587,026	14.00	663,992	12.00	584,018
Drinking Driver Monitor Superviso	3.00	162,753	3.00	162,752	3.00	166,009
HR Officer II	2.00	12,166	2.00	88,035	0.00	0
Lab Tech I General	1.00	0	1.00	25,502	1.00	26,013
Office Secy I	12.00	323,318	12.00	416,865	12.00	410,622
Office Secy II	22.00	766,051	22.00	872,101	22.00	847,973
Office Secy III	2.00	69,672	2.00	69,671	2.00	71,065
Office Services Clerk	0.00	0	0.00	0	4.00	110,356
Office Supervisor	1.00	49,890	1.00	49,890	1.00	50,888
Parole & Prob Agent I	35.00	1,153,825	35.00	1,616,521	14.00	619,894
Parole & Prob Agent II	14.00	627,308	14.00	639,525	23.00	1,142,025
Parole & Prob Agent Sr	254.00	13,994,957	254.00	14,979,211	262.00	15,373,743
Parole & Prob Asst Regional Admin	1.00	67,963	1.00	67,963	1.00	69,323
Parole & Prob Field Supv I	46.00	3,000,007	46.00	3,081,876	47.00	3,225,467
Parole & Prob Field Supv II	12.00	757,746	12.00	883,966	12.00	813,924
Parole & Prob Regional Adminstr	1.00	77,453	1.00	77,453	1.00	79,003
Parole & Probation Intake Reviewer	10.00	271,628	10.00	380,940	6.00	261,208
Personnel Associate II	3.00	142,676	3.00	142,674	3.00	145,530
Total Q00T0301	443.00	22,556,197	443.00	24,747,773	439.00	24,708,740

Q00T04 - Division of Pretrial Detention

Q00T0401 - Chesapeake Detention Facility

Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Asst Warden	0.00	0	1.00	87,455	0.00	0
Chaplain	1.00	0	1.00	41,358	1.00	42,186
Corr Case Management Spec II	2.00	125,150	2.00	125,149	2.00	127,653
Corr Case Management Supervisor	1.00	73,593	1.00	73,593	1.00	75,065
Corr Maint Off II Electrical	2.00	95,956	2.00	95,327	2.00	97,235
Corr Maint Off II Refrig Mech	0.00	0	0.00	0	1.00	39,658
Corr Maint Off Suprv	1.00	0	1.00	44,017	0.00	0
Corr Maint Services Manager I	1.00	25,389	1.00	49,899	1.00	52,807
Corr Officer Captain	7.00	356,084	7.00	426,510	7.00	452,924
Corr Officer I	6.00	195,737	6.00	235,835	4.00	159,765
Corr Officer II	139.00	5,166,839	137.00	6,117,481	137.00	6,321,774
Corr Officer Lieutenant	13.00	566,270	13.00	708,691	12.00	706,976
Corr Officer Sergeant	48.00	1,933,454	48.00	2,442,488	45.00	2,250,034
Corr Security Chief	1.00	55,203	1.00	89,400	1.00	57,878
MH Professional Counselor Adv	1.00	58,548	1.00	58,548	1.00	59,719
Office Processing Clerk I	1.00	26,636	1.00	26,635	1.00	27,168
Office Processing Clerk Supr	1.00	0	1.00	30,472	1.00	31,082
PSCS Jail Asst Warden	1.00	123,321	0.00	0	1.00	89,205
PSCS Jail Warden	1.00	61,753	0.00	0	1.00	116,039
Volunteer Activities Coord III	1.00	15,118	1.00	47,569	1.00	35,078

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Warden	0.00	0	1.00	73,612	0.00	0
Total Q00T0401	229.00	8,928,031	227.00	10,823,019	221.00	10,792,206
Q00T0402 - Pretrial Release Services						
Admin Aide	2.00	88,530	2.00	95,330	2.00	97,237
Admin Officer I	1.00	0	1.00	36,557	1.00	37,289
Admin Officer II	2.00	172,744	2.00	115,500	2.00	117,811
Admin Officer III	3.00	233,163	3.00	148,415	3.00	151,384
Alternative Sentencing Case Mgr	1.00	49,616	1.00	54,026	1.00	55,107
HR Officer I	1.00	50,730	1.00	54,451	1.00	55,541
Office Secy III	1.00	43,209	1.00	46,845	1.00	47,782
Pretrial Release Case Agent	24.00	895,759	24.00	1,118,906	24.00	1,091,037
Pretrial Release Invest I	1.00	37,650	1.00	37,662	6.00	219,464
Pretrial Release Invest II	37.00	938,590	37.00	1,410,515	28.00	1,120,247
Pretrial Release Invest Trainee	9.00	223,403	9.00	301,769	13.00	384,136
Pretrial Release Invstgtns Supv	4.00	172,688	4.00	174,608	4.00	188,948
Prgm Mgr I	1.00	0	1.00	73,361	1.00	54,257
Prgm Mgr III	1.00	90,658	1.00	97,203	1.00	99,148
Total Q00T0402	88.00	2,996,740	88.00	3,765,148	88.00	3,719,388
Q00T0404 - Baltimore Central Booking and Intake Center						
Admin Aide	2.00	43,595	2.00	77,977	3.00	105,433
Admin Officer III	2.00	95,169	2.00	105,946	2.00	117,397
Admin Spec III	1.00	0	1.00	34,390	1.00	35,078
Administrator I	2.00	135,165	2.00	126,703	2.00	129,238
Administrator III	1.00	0	1.00	49,899	1.00	50,897
Administrator IV	1.00	59,898	1.00	85,401	1.00	54,257
Asst Warden	0.00	0	2.00	129,216	0.00	0
Chaplain	1.00	50,506	1.00	50,506	1.00	51,517
Commitment Records Spec I	6.00	171,162	6.00	221,867	5.00	186,258
Commitment Records Spec II	12.00	449,007	12.00	492,569	13.00	526,220
Commitment Records Spec Lead	5.00	170,189	5.00	218,010	6.00	256,604
Commitment Records Spec Manager	1.00	59,392	1.00	59,392	1.00	60,580
Commitment Records Spec Supv	6.00	276,399	6.00	279,931	6.00	306,965
Corr Case Management Manager	1.00	58,063	1.00	80,078	1.00	72,827
Corr Case Management Spec I	2.00	123,966	2.00	93,427	5.00	246,867
Corr Case Management Spec II	16.00	781,084	16.00	932,413	15.00	835,168
Corr Case Management Supervisor	4.00	155,473	4.00	283,510	4.00	243,760
Corr Case Mgmt Spec Trainee	2.00	72,809	2.00	86,878	0.00	0
Corr Diet Manager General	1.00	54,450	1.00	46,857	0.00	0
Corr Diet Off I Cooking	0.00	0	1.00	36,557	0.00	0
Corr Maint Off I Electrical	0.00	0	0.00	0	1.00	37,289
Corr Maint Off I Maint Mech	5.00	15,544	5.00	182,785	3.00	111,867
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	37,289
Corr Maint Off I Refrig Mech	1.00	0	1.00	36,557	1.00	37,289
Corr Maint Off II Electrical	4.00	109,741	4.00	210,222	2.00	104,723
Corr Maint Off II Maint Mech	6.00	106,609	6.00	316,458	0.00	0
Corr Maint Off II Plumbing	3.00	73,380	3.00	160,854	2.00	88,929
Corr Maint Off II Refrig Mech	2.00	88,657	2.00	111,811	1.00	51,123
Corr Maint Off Manager	2.00	56,730	2.00	141,768	1.00	50,897
Corr Maint Off Suprv	2.00	96,973	2.00	114,282	2.00	133,218

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Services Off	1.00	14,653	1.00	52,434	0.00	0
Corr Officer Captain	10.00	446,369	10.00	575,550	9.00	538,447
Corr Officer I	15.00	504,948	15.00	582,294	14.00	549,184
Corr Officer II	348.00	15,425,643	348.00	15,925,140	380.00	17,649,290
Corr Officer Lieutenant	39.00	1,880,122	39.00	2,242,388	38.00	2,065,418
Corr Officer Major	7.00	494,557	7.00	510,821	8.00	527,267
Corr Officer Sergeant	37.00	1,791,812	37.00	1,971,743	50.00	2,521,777
Corr Security Chief	1.00	64,286	1.00	84,479	1.00	57,878
Corr Supply Officer I	4.00	119,765	4.00	157,751	4.00	148,362
Corr Supply Officer II	17.00	613,957	17.00	730,434	16.00	689,323
Corr Supply Officer III	5.00	221,787	5.00	235,073	6.00	281,702
Corr Supply Officer Suprv	5.00	167,479	5.00	242,447	6.00	263,322
DPSCS Cadet	5.00	0	5.00	127,510	5.00	130,065
MH Professional Counselor	0.00	0	0.00	0	1.00	44,898
MH Professional Counselor Adv	1.00	61,983	1.00	61,983	1.00	63,223
Office Clerk I	1.00	16,821	1.00	30,066	1.00	24,538
Office Processing Clerk Lead	1.00	36,442	1.00	36,441	1.00	37,170
Office Processing Clerk Supr	1.00	29,191	1.00	38,346	0.00	0
Office Services Clerk	1.00	0	1.00	27,048	1.00	27,589
Office Supervisor	1.00	43,389	1.00	48,980	1.00	49,960
PSCS Jail Asst Warden	1.00	93,203	0.00	0	2.00	157,846
PSCS Jail Warden	1.00	76,508	0.00	0	1.00	111,689
PSCS Social Work Reg Supv, Criminal Justice	1.00	12,170	0.00	0	1.00	85,488
Psychology Services Chief	1.00	10,824	0.00	0	1.00	76,031
Warden	1.00	0	2.00	179,013	0.00	0
Total Q00T0404	596.00	25,429,870	596.00	28,626,205	629.00	30,032,157
Q00T0405 - Youth Detention Center						
Admin Aide	1.00	0	1.00	32,364	0.00	0
Asst Warden	1.00	0	1.00	64,608	0.00	0
Corr Case Management Spec II	5.00	0	5.00	301,959	0.00	0
Corr Case Management Supervisor	1.00	0	1.00	62,676	0.00	0
Corr Case Mgmt Spec Trainee	1.00	0	1.00	44,205	0.00	0
Corr Diet Manager General	1.00	0	1.00	61,983	0.00	0
Corr Diet Off I Cooking	16.00	0	18.00	658,026	0.00	0
Corr Diet Off II Cooking	3.00	0	3.00	126,064	0.00	0
Corr Diet Off Trnee Cooking	9.00	0	9.00	309,510	0.00	0
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	0.00	0
Corr Diet Supervisor	4.00	0	4.00	213,099	0.00	0
Corr Maint Off I Maint Mech	1.00	23,537	0.00	0	1.00	37,289
Corr Maint Off II Maint Mech	1.00	38,929	0.00	0	1.00	55,107
Corr Maint Off Suprv	1.00	54,884	1.00	54,884	1.00	55,982
Corr Officer Captain	5.00	110,646	5.00	259,627	2.00	137,097
Corr Officer I	11.00	71,190	10.00	388,164	2.00	82,500
Corr Officer II	241.00	3,577,782	215.00	9,800,788	84.00	3,903,292
Corr Officer Lieutenant	19.00	440,225	19.00	1,048,076	12.00	657,963
Corr Officer Sergeant	35.00	577,700	35.00	1,805,652	12.00	655,918
Corr Supply Officer II	1.00	0	1.00	47,209	0.00	0
Corr Supply Officer Suprv	4.00	0	4.00	186,803	0.00	0
MH Professional Counselor	1.00	0	1.00	44,017	0.00	0
Pre Release Facility Admin	3.00	59,561	3.00	188,882	1.00	61,754

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PSCS A/D Associate Counselor, Lead	1.00	(2)	1.00	67,639	0.00	0
PSCS A/D Supervised Counselor	2.00	0	2.00	93,282	0.00	0
PSCS Social Work Reg Supv, Criminal Justice	1.00	0	1.00	83,811	0.00	0
PSCS Social Worker Adv, Criminal Justice	1.00	0	1.00	49,899	0.00	0
Psychology Associate II Corr	1.00	56,999	1.00	56,999	1.00	58,139
Psychology Services Chief	1.00	0	1.00	74,540	0.00	0
Total Q00T0405	373.00	5,011,451	346.00	16,181,509	117.00	5,705,041
Q00T0406 - Maryland Reception, Diagnostic and Classification Center						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Asst Warden	1.00	94,335	1.00	94,335	1.00	96,222
Corr Case Management Manager	1.00	61,989	1.00	49,899	1.00	75,667
Corr Case Management Spec I	2.00	36,228	2.00	85,440	1.00	39,658
Corr Case Management Spec II	8.00	397,552	8.00	433,131	13.00	792,206
Corr Case Management Supervisor	1.00	56,374	1.00	56,374	1.00	57,502
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Manager General	1.00	0	1.00	46,857	0.00	0
Corr Diet Supervisor	2.00	0	2.00	88,034	0.00	0
Corr Maint Off I Plumbing	0.00	0	0.00	0	2.00	74,578
Corr Maint Off II Electrical	1.00	55,641	1.00	54,026	2.00	116,848
Corr Maint Off II Maint Mech	2.00	102,687	2.00	103,071	3.00	166,875
Corr Maint Off II Plumbing	2.00	74,102	2.00	82,187	0.00	0
Corr Maint Off Suprv	1.00	70,265	1.00	70,265	1.00	71,671
Corr Maint Services Manager I	1.00	64,902	1.00	64,902	1.00	66,201
Corr Officer Captain	10.00	537,486	10.00	624,772	10.00	653,234
Corr Officer I	12.00	69,788	8.00	311,647	5.00	195,120
Corr Officer II	195.00	6,966,018	195.00	8,652,283	197.00	8,928,628
Corr Officer Lieutenant	17.00	632,023	17.00	918,724	18.00	990,237
Corr Officer Major	3.00	187,807	3.00	197,204	3.00	203,724
Corr Officer Sergeant	37.00	1,407,434	37.00	1,823,314	37.00	1,852,307
Corr Security Chief	1.00	91,107	1.00	91,107	1.00	92,930
Corr Supply Officer I	3.00	24,000	3.00	91,416	3.00	93,246
Corr Supply Officer II	10.00	384,140	10.00	465,711	10.00	475,976
Corr Supply Officer III	3.00	129,218	3.00	146,801	3.00	131,590
Corr Supply Officer Suprv	2.00	97,821	2.00	97,820	2.00	99,778
Data Entry Operator Lead	1.00	131	1.00	27,048	1.00	27,589
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
Fiscal Accounts Clerk II	0.00	0	0.00	0	1.00	44,885
MH Professional Counselor	1.00	45,643	1.00	58,091	1.00	44,898
MH Professional Counselor Adv	0.00	0	0.00	0	1.00	63,223
Office Clerk I	1.00	31,996	1.00	29,030	1.00	29,611
Office Processing Clerk Lead	3.00	95,916	3.00	110,710	3.00	103,345
Office Processing Clerk Supr	0.00	0	0.00	0	1.00	39,113
Office Secy II	1.00	34,796	1.00	34,795	1.00	35,491
Office Secy III	2.00	46,845	2.00	77,317	2.00	78,864
Office Supervisor	1.00	8,510	1.00	32,364	1.00	33,012
PSCS Social Worker I, Criminal Justice	1.00	23,530	1.00	44,017	1.00	44,898
PSCS Social Worker II, Criminal Justice	1.00	60,815	1.00	60,815	1.00	62,032
Psychologist Correctional	1.00	35,083	1.00	56,743	1.00	57,878
Psychology Associate Doct Corr	1.00	0	1.00	53,193	0.00	0
Psychology Associate II Corr	1.00	68,939	1.00	68,939	1.00	70,318

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Warden	1.00	118,197	1.00	118,197	1.00	120,561
Total Q00T0406	337.00	12,160,298	333.00	15,580,456	338.00	16,292,993
Q00T0407 - Baltimore City Correctional Center						
Chaplain	1.00	52,032	1.00	52,434	1.00	53,483
Corr Case Management Spec II	0.00	277,215	0.00	0	7.00	361,336
Corr Case Management Supervisor	0.00	0	0.00	0	1.00	68,226
Corr Diet Off I Cooking	2.00	44,947	2.00	89,153	0.00	0
Corr Maint Off I Maint Mech	0.00	0	0.00	0	2.00	82,725
Corr Maint Off II Electrical	0.00	0	0.00	0	1.00	44,174
Corr Maint Off II Maint Mech	0.00	3	0.00	0	1.00	55,107
Corr Maint Off Manager	0.00	45,016	0.00	0	1.00	63,724
Corr Maint Services Off	0.00	0	0.00	0	1.00	42,186
Corr Officer Captain	3.00	147,187	3.00	194,043	3.00	197,925
Corr Officer I	3.00	105,619	3.00	116,170	3.00	117,072
Corr Officer II	73.00	2,753,114	73.00	3,252,974	72.00	3,278,417
Corr Officer Lieutenant	9.00	484,525	8.00	494,913	8.00	460,361
Corr Officer Major	1.00	74,399	1.00	72,777	1.00	74,233
Corr Officer Sergeant	10.00	499,568	10.00	522,053	10.00	531,289
Corr Residence Couns Supv	1.00	65,579	1.00	64,588	1.00	65,880
Office Secy III	1.00	29,262	1.00	46,845	0.00	0
Office Services Clerk Lead	1.00	44,641	1.00	44,812	1.00	45,709
Pre Release Facility Admin	1.00	54,778	1.00	60,543	1.00	61,754
PSCS A/D Professional Counselor Supervisor	1.00	20,112	1.00	49,899	1.00	50,897
PSCS Social Worker Adv, Criminal Justice	1.00	77,078	1.00	77,078	1.00	78,620
Total Q00T0407	108.00	4,775,075	107.00	5,138,282	117.00	5,733,118
Q00T0408 - Metropolitan Transition Center						
A/D Supervised Counselor	0.00	0	0.00	0	1.00	35,078
Asst Warden	0.00	0	2.00	173,481	0.00	0
Chaplain	1.00	50,506	1.00	50,506	1.00	51,517
Corr Case Management Manager	1.00	49,989	1.00	49,899	1.00	75,667
Corr Case Management Spec I	3.00	95,943	3.00	145,141	1.00	51,123
Corr Case Management Spec II	11.00	506,192	11.00	645,869	7.00	430,258
Corr Case Management Supervisor	2.00	141,901	2.00	141,900	1.00	76,513
Corr Case Mgmt Spec Trainee	1.00	20,831	1.00	44,205	0.00	0
Corr Diet Manager General	0.00	0	0.00	0	3.00	193,824
Corr Diet Off I Cooking	2.00	56,675	2.00	73,114	24.00	941,094
Corr Diet Off II Cooking	0.00	0	0.00	0	3.00	130,033
Corr Diet Off Trnee Cooking	6.00	74,306	6.00	206,340	43.00	1,518,366
Corr Diet Reg Manager Dietetic	0.00	0	0.00	0	1.00	57,878
Corr Diet Supervisor	5.00	229,794	5.00	264,302	11.00	544,150
Corr Maint Off I Maint Mech	3.00	73,004	3.00	109,671	2.00	74,578
Corr Maint Off I Metal Maint	1.00	0	1.00	36,557	1.00	37,289
Corr Maint Off II Electrical	1.00	42,800	1.00	43,307	1.00	54,073
Corr Maint Off II Maint Mech	0.00	0	0.00	0	2.00	103,344
Corr Maint Off Manager	1.00	62,124	1.00	62,474	1.00	67,475
Corr Maint Off Suprv	1.00	58,091	1.00	58,091	1.00	59,253
Corr Maint Services Manager II	1.00	80,715	1.00	80,715	1.00	82,330
Corr Maint Services Off	1.00	25,150	1.00	46,098	1.00	42,186
Corr Officer Captain	18.00	585,915	18.00	1,073,305	18.00	992,845

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Officer I	46.00	821,602	19.00	734,739	22.00	862,853
Corr Officer II	237.00	10,027,366	237.00	10,598,818	263.00	12,060,188
Corr Officer Lieutenant	23.00	948,999	23.00	1,312,341	24.00	1,365,444
Corr Officer Major	6.00	436,966	6.00	434,836	5.00	379,292
Corr Officer Sergeant	61.00	2,888,226	54.00	2,802,506	60.00	3,072,110
Corr Residence Couns II	1.00	4,756	1.00	56,725	1.00	37,289
Corr Security Chief	1.00	40,414	1.00	56,743	1.00	91,188
Corr Supply Officer I	6.00	20,199	6.00	182,832	7.00	217,574
Corr Supply Officer II	0.00	0	0.00	0	1.00	33,012
Corr Supply Officer Suprv	0.00	0	0.00	0	3.00	124,380
DPSCS Cadet	4.00	0	4.00	102,009	4.00	104,052
MH Professional Counselor	1.00	29,141	1.00	44,017	1.00	57,050
MH Professional Counselor Adv	1.00	57,379	1.00	57,451	1.00	64,435
Office Clerk II	3.00	61,298	3.00	83,016	3.00	84,679
Office Processing Clerk II	1.60	53,189	1.60	54,032	1.60	55,114
Office Secy I	1.00	37,774	1.00	37,774	1.00	38,530
Office Secy II	1.00	44,813	1.00	44,812	1.00	45,709
Office Secy III	1.00	42,628	1.00	45,160	2.00	93,846
Office Supervisor	1.00	20,000	1.00	32,364	1.00	33,012
PSCS A/D Associate Counselor	0.00	0	0.00	0	1.00	54,500
PSCS A/D Associate Counselor, Lead	0.00	0	0.00	0	1.00	68,992
PSCS A/D Supervised Counselor	0.00	0	0.00	0	1.00	37,289
PSCS Jail Asst Warden	1.00	75,773	0.00	0	1.00	98,067
PSCS Jail Warden	2.00	79,181	0.00	0	2.00	182,595
PSCS Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	50,897
PSCS Social Worker II, Criminal Justice	1.00	51,907	1.00	68,175	0.00	0
Psychology Associate II Corr	1.00	22,066	1.00	55,931	1.00	44,898
Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	44,898
Warden	0.00	0	1.00	105,401	0.00	0
Total Q00T0408	459.60	17,917,613	425.60	20,214,657	536.60	25,020,767
Q00T0409 - General Administration						
Admin Aide	3.00	39,341	3.00	104,069	3.00	106,152
Administrator II	1.00	61,908	1.00	61,983	1.00	63,223
Administrator III	1.00	61,519	1.00	62,474	1.00	63,724
Asst Warden	0.00	0	0.00	0	1.00	65,901
Commissioner Pretrial Detention Svcs	1.00	93,015	1.00	99,275	0.00	0
Corr Case Management Spec II	1.00	73,594	1.00	68,939	1.00	70,318
Corr Officer Major	1.00	67,425	1.00	49,899	1.00	68,774
Corr Officer Sergeant	1.00	59,591	1.00	61,691	1.00	62,925
Dep Comm Pretrial Detention And Svcs	1.00	69,150	1.00	83,836	1.00	85,513
Designated Admin Mgr II	0.00	0	0.00	0	1.00	82,980
Exec Aide X	0.00	0	0.00	0	1.00	126,480
Exec Assoc I	1.00	42,067	1.00	48,304	0.00	0
Management Associate	0.00	0	0.00	0	1.00	48,894
Office Secy III	1.00	46,845	1.00	46,845	1.00	47,782
Pre Release Facility Admin	0.00	0	0.00	0	1.00	69,152
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Total Q00T0409	14.00	875,390	14.00	948,250	17.00	1,227,972
Total Q00T04-Division of Pretrial Detention	2,204.60	78,094,468	2,136.60	101,277,526	2,063.60	98,523,642
Total Q00 Department of Public Safety and Correctional Services	10,554.40	438,543,892	10,414.40	516,497,914	10,412.40	522,104,796

PUBLIC EDUCATION

State Department of Education

Headquarters

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Funding for Educational Organizations

Children's Cabinet Interagency Fund

Maryland Longitudinal Data System Center

Maryland Center for School Safety

Interagency Commission on School Construction

Maryland State Library Agency

Maryland State Department of Education

MISSION

The mission of the Maryland State Department of Education is ensuring Maryland residents have access to efficient systems of public education and rehabilitation services. The Maryland State Department of Education provides leadership, support, and accountability for effective systems of public education and rehabilitation services with a focus on excellence, equity, and efficiency.

VISION

The Maryland State Department of Education will ensure all students have access to a world class educational system that prepares them to graduate ready for post-secondary learning, rewarding work and success in society and life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Obj. 1.1 The percentage of students that have met or exceeded expectations in English/Language Arts and Mathematics on State Assessments will be increased from baseline data established by the 2014-15 administration of the new (Partnership for Assessment of Readiness for College and Careers) PARCC assessments.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	N/A	38.1%	37.5%	39.8%	38.9%	41.1%	N/A
Grade 4	N/A	40.1%	40.3%	41.9%	43.1%	45.3%	N/A
Grade 5	N/A	40.1%	39.4%	41.4%	42.2%	44.4%	N/A
Grade 6	N/A	36.2%	37.0%	38.4%	38.7%	40.9%	N/A
Grade 7	N/A	38.7%	39.4%	43.0%	45.6%	47.8%	N/A
Grade 8	N/A	40.4%	38.6%	38.9%	41.3%	43.5%	N/A
Grade 10	N/A	39.7%	44.4%	49.3%	42.4%	44.6%	N/A
Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	N/A	36.4%	44.0%	43.0%	42.2%	44.4%	N/A
Grade 4	N/A	30.6%	37.0%	37.5%	38.8%	41.0%	N/A
Grade 5	N/A	29.9%	36.5%	35.5%	38.0%	40.2%	N/A
Grade 6	N/A	29.5%	32.6%	32.2%	31.8%	34.0%	N/A
Grade 7	N/A	21.3%	24.2%	25.4%	28.6%	30.8%	N/A
Grade 8	N/A	23.2%	21.9%	16.8%	15.9%	18.1%	N/A
Algebra I	N/A	31.2%	35.6%	36.5%	31.1%	33.3%	N/A
Algebra II	N/A	20.2%	26.8%	27.3%	28.2%	30.4%	N/A

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Maryland State Department of Education

Obj. 1.2 The participation and performance of all high school student subgroups in challenging instructional programs will increase each year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
SAT Reasoning Test – Public school participants	41,620	41,221	40,286	35,375	40,639	41,000	41,000
Advanced Placement (AP) – Public school participants	58,421	57,314	57,839	59,322	58,537	59,000	60,000
AP – Number of exams	110,397	109,085	109,487	111,715	110,147	110,800	112,000
AP Exams – Receiving grade 3, 4 or 5	67,287	66,544	67,870	70,368	72,090	72,860	74,200
Graduates meeting USM Entrance Requirements	60%	59%	54%	52%	N/A	N/A	N/A
Dual Completion – Career and Technology Education/USM	7,225	7,509	7,703	7,783	N/A	N/A	N/A

Obj. 1.3 The percentage of children entering kindergarten ready to learn will increase annually from the new baseline established in 2014-15 of 47 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment in: Prekindergarten	29,811	30,385	31,868	32,088	30,422	N/A	N/A
Kindergarten	67,548	66,200	64,930	64,472	64,045	N/A	N/A
Maryland Infants and Toddlers Program	16,547	17,105	17,503	17,697	18,251	18,882	19,446
Preschool Special Education	13,136	13,105	13,473	13,885	14,304	14,735	15,166
Head Start	12,747	10,550	10,005	8,891	10,389	9,491	9,491
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	26	35	52	51	56	54	54
Capacity of child care providers	218,632	220,256	219,047	215,532	214,389	217,571	217,571
Number of children served by Child Care Subsidy (POC) Program	18,547	17,946	15,194	13,945	14,000	15,161	16,864
Percentage of regulated providers enrolling children eligible for child care subsidy	30.1%	29.9%	26.7%	24.7%	28.5%	25.5%	24.9%
Percentage of children entering Kindergarten demonstrating readiness	83.0%	46.8%	45.2%	42.7%	45.0%	47.0%	49.0%
Special Education	56.0%	19.8%	18.9%	18.9%	17.3%	180.0%	18.6%
ELL (English Language Learners)	72.0%	20.2%	20.9%	20.2%	16.9%	17.5%	18.1%
FARMS (Free and Reduced-Price Meals)	77.0%	35.7%	33.2%	32.6%	30.9%	31.5%	32.1%
Percentage of income-eligible families receiving child care subsidies	18.1%	16.0%	13.3%	12.6%	13.4%	15.4%	17.4%
Percent of child care providers participating in the credentialing program	23.0%	18.0%	16.9%	19.6%	23.6%	26.0%	28.6%
Percentage of child care facilities in compliance with critical health and safety standards	95.3%	98.0%	93.8%	93.8%	92.9%	93.3%	93.1%
Number of early childhood programs participating in MD EXCELS	2,867	5,249	4,591	4,457	4,505	4,570	4,640
Number of early childhood programs published in MD EXCELS	748	2,144	3,512	3,963	4,116	4,225	4,350

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Maryland State Department of Education

Obj. 1.4 The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
July 1 enrollment	576	487	413	462	394	400	370
Total students served per year	5,482	4,736	4,348	4,032	3,662	3,250	2,957
Number of students earning a Maryland HSD	47	53	59	78	79	78	80
Number of students completing a Career Technology Education (CTE) module	1,554	2,169	1,510	1,686	1,248	1,770	1,800
Percent of students demonstrating academic gains - Reading	53.7%	53.7%	57.0%	58.7%	60.0%	N/A	N/A
Percent of students demonstrating academic gains - Math	60.1%	64.7%	68.2%	64.4%	60.0%	N/A	N/A
Teacher vacancy rate	N/A	N/A	N/A	18.5%	17.0%	17.0%	17.0%
Average length of teacher tenure (years)	N/A	N/A	N/A	6	4	4	4
Number of students enrolled in post-secondary education opportunities	N/A	N/A	N/A	19	26	28	29
Number of students enrolled in CTE classes	N/A	N/A	N/A	3,817	2,742	2,495	2,270
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	N/A	N/A	3,339	2,057	2,050	2,050

Obj. 1.5 The four-year cohort graduation rate will increase by .73 percentage points per year until it reaches the target of 88.49 percent by AY 2020.

Obj. 1.6 Maryland will continue to serve approximately 21,000 students in 50 public charter schools.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of high school dropouts (Cohort Rate)	8.35%	8.08%	7.97%	8.21%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	86.39%	86.98%	87.61%	87.67%	N/A	N/A	N/A
Five-Year High School graduation rate (Cohort Rate)	88.70%	89.11%	89.47%	N/A	N/A	N/A	N/A
Number of public charter schools operating	47	47	49	49	50	50	52
Number of students enrolled in public charter schools	17,829	19,337	20,988	21,900	23,723	24,000	24,300

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Maryland State Department of Education

Goal 2. All educators will have the skills to improve student achievement.

Obj. 2.1 The percentage of inexperienced/Year One teachers teaching in high poverty schools will decrease by 0.5 percent annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of inexperienced/Year One teachers teaching in the State	N/A	4,049	3,430	3,586	3,444	3,400	3,400
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	N/A	9.2%	8.2%	7.7%	7.3%	7.1%	6.9%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	N/A	5.4%	4.3%	4.7%	4.9%	5.1%	5.3%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	N/A	8.6%	7.2%	7.2%	6.9%	6.7%	6.5%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	N/A	4.5%	3.5%	3.9%	3.1%	3.3%	3.5%
Number of teachers with National Board for Professional Teaching Standards Certification	2,570	2,728	2,785	2,818	3,056	3,178	3,300

Obj. 2.2 The percentage of the State's teachers rated as effective or highly effective will increase.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of teachers evaluated Highly Effective	40.8%	35.9%	37.0%	39.2%	38.5%	38.7%	38.9%
Percent of teachers evaluated Effective	56.4%	61.9%	60.6%	58.3%	59.2%	59.1%	59.0%
Percent of teachers evaluated Ineffective	2.8%	2.2%	2.4%	2.5%	2.3%	2.2%	2.1%

Goal 3. The employment, economic self-sufficiency, and independent living of people with disabilities will be promoted through Division of Rehabilitation Services (DORS) vocational rehabilitation and disability determination programs.

Obj. 3.1 By June 30, 2020, DORS will help 2,000 people with disabilities obtain competitive integrated employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of eligibility decisions	7,485	6,901	7,262	7,673	8,571	9,000	9,500
Number who achieve an employment outcome	2,545	2,559	2,565	1,853	1,365	1,500	1,700
Percentage who are employed during the 2nd quarter after program exit	N/A	N/A	N/A	N/A	41%	45%	50%

R00

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Maryland State Department of Education

Goal 4. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Obj. 4.1 By June 30, 2020, the Maryland Disability Determination Services (DDS) will adjudicate annually 71,500 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Claims cleared accurately	75,434	76,734	70,374	72,611	67,873	69,000	71,000
Title II mean processing time (days)	86.8	91.4	97.8	91.0	95.0	92.0	92.0
Title XVI mean processing time (days)	92.0	95.1	102.3	93.6	98.6	94.0	94.0
Net accuracy rate	97.7%	96.0%	97.4%	96.2%	96.0%	97.0%	97.0%

Goal 5. External and internal customers will be provided with service that is: friendly and courteous; timely and responsive; accurate and consistent; accessible and convenient; truthful and transparent.

Obj. 5.1 At least 80 percent of respondents will indicate they are satisfied with the customer service received by MSDE employees.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	N/A	N/A	N/A	89.7%	87.7%	88.7%	89.7%

NOTES

¹ A new Kindergarten Readiness Assessment (KRA) was administered statewide beginning in the 2014-15 school year. The new assessment is based on more rigorous standards than the previous Maryland Model for School Readiness (MMSR) assessment, so outcomes are not comparable to prior years.

R00

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State Department of Education

Summary of State Department of Education

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,400.90	1,412.90	1,425.90
Number of Contractual Positions	117.07	155.79	165.19
Salaries, Wages and Fringe Benefits	123,321,819	127,615,846	131,965,526
Technical and Special Fees	41,160,887	55,303,791	55,281,205
Operating Expenses	7,542,467,907	7,850,632,770	8,268,197,671
Net General Fund Expenditure	6,110,573,353	6,277,106,617	6,605,657,285
Special Fund Expenditure	500,571,087	533,036,293	561,150,174
Federal Fund Expenditure	1,092,656,385	1,219,509,190	1,283,403,071
Reimbursable Fund Expenditure	3,149,788	3,900,307	5,233,872
Total Expenditure	7,706,950,613	8,033,552,407	8,455,444,402

State Department of Education

Summary of State Department of Education - Headquarters

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,369.90	1,364.40	1,372.90
Number of Contractual Positions	116.07	155.79	164.19
Salaries, Wages and Fringe Benefits	120,166,786	122,849,081	126,490,649
Technical and Special Fees	41,096,959	55,042,497	55,083,065
Operating Expenses	134,890,048	150,480,141	160,949,661
Net General Fund Expenditure	101,638,111	104,315,026	111,683,996
Special Fund Expenditure	7,390,978	9,777,183	10,119,323
Federal Fund Expenditure	184,849,664	210,409,203	217,376,184
Reimbursable Fund Expenditure	2,275,040	3,870,307	3,343,872
Total Expenditure	296,153,793	328,371,719	342,523,375

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Program Description

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for MSDE. Included are the Deputy State Superintendent for Teaching and Learning/Chief Academic Officer, the Deputy State Superintendent for Finance and Administration/Chief Operating Officer, the Deputy Superintendent for School Effectiveness/Chief Performance Officer, Legal Counsel, staff support through the Office of the State Board, Special Assistant to the State Superintendent, Teacher Principal Evaluation Planning and Development, Government Relations, and the Chief of Staff.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	83.40	85.90	104.40
Number of Contractual Positions	2.25	4.75	6.25
01 Salaries, Wages and Fringe Benefits	8,098,785	8,617,680	11,595,456
02 Technical and Special Fees	548,511	394,516	508,855
03 Communications	69,785	98,659	29,935
04 Travel	82,130	74,988	110,096
07 Motor Vehicle Operation and Maintenance	68,646	123,196	84,807
08 Contractual Services	1,966,719	2,747,874	2,024,935
09 Supplies and Materials	0	36,431	70,368
10 Equipment - Replacement	15,668	0	0
11 Equipment - Additional	12,935	0	40,000
12 Grants, Subsidies, and Contributions	669,277	1,076,723	1,362,200
13 Fixed Charges	475,488	584,203	564,640
Total Operating Expenses	3,360,648	4,742,074	4,286,981
Total Expenditure	12,007,944	13,754,270	16,391,292
Net General Fund Expenditure	9,658,474	9,725,881	12,407,346
Special Fund Expenditure	842,573	2,188,625	2,026,849
Federal Fund Expenditure	1,506,897	1,770,709	1,956,575
Reimbursable Fund Expenditure	0	69,055	522
Total Expenditure	12,007,944	13,754,270	16,391,292

Special Fund Expenditure

R00312	Maryland Public Secondary School Athletic Association	0	346,475	347,730
R00326	Blue Ribbon Schools	20,000	36,823	36,911
R00327	Christa McAuliffe Fellowship Program	924	0	0
R00347	Public Education Partnership Fund	529,693	1,640,570	1,192,936
R00355	Teacher of the Year	191,956	164,757	267,312
SWF305	Cigarette Restitution Fund	100,000	0	181,960
	Total	842,573	2,188,625	2,026,849

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Federal Fund Expenditure

10.558	Child and Adult Care Food Program	6,227	0	0
84.027	Special Education-Grants to States	529,525	681,424	593,106
84.048	Vocational Education-Basic Grants to States	202,614	0	0
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	586,468	580,094
84.367	Improving Teacher Quality State Grants	0	58,038	56,077
93.575	Child Care and Development Block Grant	15,000	0	0
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	610,722	0	0
96.001	Social Security-Disability Insurance	0	444,779	440,428
AA.R00	Federal Indirect Costs	142,809	0	286,870
	Total	<u>1,506,897</u>	<u>1,770,709</u>	<u>1,956,575</u>

Reimbursable Fund Expenditure

R01A11	Maryland State Library Agency	0	69,055	0
V00D01	Department of Juvenile Services	0	0	522
	Total	<u>0</u>	<u>69,055</u>	<u>522</u>

State Department of Education

R00A01.02 Division of Business Services - State Department of Education - Headquarters

Program Description

This program includes accounting, procurement, budgeting, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	64.50	64.50	54.50
Number of Contractual Positions	2.50	6.10	3.50
01 Salaries, Wages and Fringe Benefits	5,695,000	6,134,664	5,151,943
02 Technical and Special Fees	321,650	363,598	145,954
03 Communications	222,117	118,978	38,434
04 Travel	2,681	4,371	4,555
07 Motor Vehicle Operation and Maintenance	237,295	236,027	467,978
08 Contractual Services	523,010	393,318	186,887
09 Supplies and Materials	168,809	35,164	41,611
10 Equipment - Replacement	9,638	0	32,426
11 Equipment - Additional	10,694	10,325	10,325
12 Grants, Subsidies, and Contributions	2,775	4,204,371	0
13 Fixed Charges	559,179	309,145	309,793
Total Operating Expenses	1,736,198	5,311,699	1,092,009
Total Expenditure	7,752,848	11,809,961	6,389,906
Net General Fund Expenditure	900,382	950,600	413,572
Special Fund Expenditure	250,574	205,105	24,226
Federal Fund Expenditure	6,601,892	10,654,256	5,952,108
Total Expenditure	7,752,848	11,809,961	6,389,906

Special Fund Expenditure

SWF305 Cigarette Restitution Fund	250,574	205,105	24,226
Total	250,574	205,105	24,226

Federal Fund Expenditure

10.558 Child and Adult Care Food Program	111,864	229,971	231,228
10.559 Summer Food Service Program for Children	420,306	59,781	60,105
10.560 State Administrative Expenses for Child Nutrition	19,487	346,641	348,531
10.574 Team Nutrition Grants	7,283	668	65,186
10.582 Fresh Fruit and Vegetable Program	6,000	0	0
84.010 Title I Grants to Local Educational Agencies	339,604	581,871	658,484
84.013 Title I Program for Neglected and Delinquent Children and Youth	102,486	173,916	174,866
84.027 Special Education-Grants to States	537,113	724,285	301,918
84.048 Vocational Education-Basic Grants to States	36,354	304,848	306,510
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	1	3,325,871	1,658,752
84.144 Migrant Education-Coordination Program	120,893	0	0
84.161 Rehabilitation Services-Client Assistance Program	23,497	41,561	41,787
84.169 Independent Living Services-State Grants	10,280	8,860	45,338

State Department of Education

R00A01.02 Division of Business Services - State Department of Education - Headquarters

84.173	Special Education-Preschool Grants	67,520	84,405	84,863
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	96,333	85,895	86,360
84.181	Special Education-Grants for Infants and Families with Disabilities	115,086	126,190	126,876
84.196	Education for Homeless Children and Youth-Grants for State and Local	34,205	38,580	38,790
84.206	Javits Gifted and Talented Program	1,066	0	0
84.282	Charter Schools	145	20,745	20,856
84.287	After School Learning Centers	110,678	124,238	124,912
84.323	State Improvement Grants for Students with Disabilities	6,578	19,744	19,850
84.330	Advanced Placement Test Fee Payment Program	80	0	0
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	8,179	39,992	40,207
84.365	English Language Acquisition State Grants	56,622	83,153	83,606
84.366	Mathematics and Science Partnership	15,001	17,610	17,705
84.367	Improving Teacher Quality State Grants	203,065	171,058	171,994
84.368	Grants for Enhanced Assessment Instruments	18,101	4,186	4,211
84.369	Grants for State Assessments and Related Activities	199,914	162,348	163,233
84.371	Striving Readers/Comprehensive Literacy Development	875	0	0
84.372	Statewide Data Systems	78,669	0	0
84.377	School Improvement Grants	57,097	114,744	92,273
84.419	Preschool Development Grants	59,332	147,106	34,066
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	748	0	0
93.575	Child Care and Development Block Grant	1,675,225	666,723	121,249
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	280,032	281,567
93.600	Head Start	424	1,754	1,759
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	0	3,619	3,637
96.001	Social Security-Disability Insurance	2,036,771	2,641,967	65,402
AA.R00	Federal Indirect Costs	0	0	454,669
AB.R00	National Association of Education Professionals (NAEP)	25,010	21,894	21,318
	Total	6,601,892	10,654,256	5,952,108

State Department of Education

R00A01.03 Division of Academic Policy and Innovation - State Department of Education - Headquarters

Program Description

The Division drove academic reform and innovation to increase and sustain student achievement through cross-divisional collaboration, partnerships, professional development, and policies that support school systems, teachers, and leaders. Starting in fiscal 2019, the Division's functions have been realigned into other Department programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	917,891	0	0
02 Technical and Special Fees	1,184	0	0
03 Communications	13,017	0	0
07 Motor Vehicle Operation and Maintenance	9,666	0	0
08 Contractual Services	335	0	0
09 Supplies and Materials	11,763	0	0
13 Fixed Charges	49,967	0	0
Total Operating Expenses	84,748	0	0
Total Expenditure	1,003,823	0	0
Net General Fund Expenditure	910,677	0	0
Federal Fund Expenditure	93,146	0	0
Total Expenditure	1,003,823	0	0

Federal Fund Expenditure

84.144 Migrant Education-Coordination Program	8,662	0	0
84.367 Improving Teacher Quality State Grants	84,484	0	0
Total	93,146	0	0

State Department of Education

R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Program Description

This Division administers the Maryland School Performance Program's annual Report Card. The Maryland School Performance Program requires the collection of data on an annual basis to provide accountability on the State, school system, and school levels. The analysis and interpretation of these data provide the basis for school improvement efforts at each level. The Division delivers the annual student assessments and provides information management, data analysis and interpretation services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	4.00	2.00	5.00
01 Salaries, Wages and Fringe Benefits	2,733,981	3,007,346	3,057,136
02 Technical and Special Fees	451,939	172,530	458,157
03 Communications	38,957	48,128	12,339
04 Travel	53,897	3,622	3,622
07 Motor Vehicle Operation and Maintenance	24,163	29,431	29,431
08 Contractual Services	39,637,947	45,496,253	47,491,375
09 Supplies and Materials	48,131	25,281	25,281
10 Equipment - Replacement	92,746	0	0
11 Equipment - Additional	7,002	300	300
12 Grants, Subsidies, and Contributions	346,793	954,141	1,838,751
13 Fixed Charges	211,150	133,522	173,698
Total Operating Expenses	40,460,786	46,690,678	49,574,797
Total Expenditure	43,646,706	49,870,554	53,090,090
Net General Fund Expenditure	35,621,716	38,046,912	36,838,805
Special Fund Expenditure	446,049	478,105	469,543
Federal Fund Expenditure	7,578,941	11,117,412	15,553,617
Reimbursable Fund Expenditure	0	228,125	228,125
Total Expenditure	43,646,706	49,870,554	53,090,090

Special Fund Expenditure

R00300 Special Indirect Costs	0	0	38,357
R00301 Third Party Recoveries-Vocational Rehabilitation	4,866	12,673	12,880
R00305 Fees	34,732	31,082	31,588
R00309 Blind Vendors Program	125,350	120,189	99,262
R00312 Maryland Public Secondary School Athletic Association	49,188	57,107	58,281
R00326 Blue Ribbon Schools	0	3,211	3,263
R00347 Public Education Partnership Fund	0	59,057	48,841
R00355 Teacher of the Year	687	22,427	22,793
R00356 Web Based Learning	9,569	14,599	14,839
R00364 Medical Assistance Administration Recoveries	129,774	114,295	95,120
R00366 Licensing Fees	89,786	12,617	12,823
R00378 The Schoolwide Integrated Framework for Transformation (SWIFT)	2,097	0	0
SWF305 Cigarette Restitution Fund	0	30,848	31,496
Total	446,049	478,105	469,543

State Department of Education

R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	371,423	742,056
84.144	Migrant Education-Coordination Program	17,729	0	0
84.368	Grants for Enhanced Assessment Instruments	0	955,453	956,928
84.369	Grants for State Assessments and Related Activities	4,880,691	6,498,903	9,443,538
84.372	Statewide Data Systems	1,665,476	2,501,052	2,400,369
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	380,463	757,814
96.001	Social Security-Disability Insurance	0	279,779	275,307
AA.R00	Federal Indirect Costs	873,749	0	836,288
AB.R00	National Association of Education Professionals (NAEP)	141,296	130,339	141,317
	Total	<u>7,578,941</u>	<u>11,117,412</u>	<u>15,553,617</u>

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	0	1,468	1,210
V00D01	Department of Juvenile Services	<u>0</u>	<u>226,657</u>	<u>226,915</u>
	Total	<u>0</u>	<u>228,125</u>	<u>228,125</u>

State Department of Education

R00A01.05 Office of Information Technology - State Department of Education - Headquarters

Program Description

This office provides technology leadership and services to support MSDE programs in achieving their goals. The office develops and maintains technology plans, strategies, policies, and standards to maximize the benefits from MSDE technology investments.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,315,310	1,455,184	1,345,804
03 Communications	181,999	37,068	5,767
04 Travel	267	0	2,651
07 Motor Vehicle Operation and Maintenance	21,502	13,080	13,080
08 Contractual Services	4,670,987	5,314,973	10,404,693
09 Supplies and Materials	14,268	39,688	39,688
10 Equipment - Replacement	23,696	135,968	135,968
11 Equipment - Additional	264	7,785	7,785
13 Fixed Charges	111,215	82,651	104,686
Total Operating Expenses	5,024,198	5,631,213	10,714,318
Total Expenditure	6,339,508	7,086,397	12,060,122
Net General Fund Expenditure	3,337,880	3,768,884	7,951,862
Special Fund Expenditure	0	140,824	155,294
Federal Fund Expenditure	3,001,628	3,176,689	3,939,397
Reimbursable Fund Expenditure	0	0	13,569
Total Expenditure	6,339,508	7,086,397	12,060,122
Special Fund Expenditure			
R00366 Licensing Fees	0	140,824	155,294
Total	0	140,824	155,294
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	2,697,094	1,046,770	1,518,561
93.575 Child Care and Development Block Grant	304,534	1,340,325	2,186,467
96.001 Social Security-Disability Insurance	0	789,594	0
AA.R00 Federal Indirect Costs	0	0	234,369
Total	3,001,628	3,176,689	3,939,397
Reimbursable Fund Expenditure			
V00D01 Department of Juvenile Services	0	0	13,569
Total	0	0	13,569

State Department of Education

R00A01.06 Major Information Technology Development Projects - State Department of Education - Headquarters

Program Description

This program contains Federal funds for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	0	769,208	213,750
	Total Operating Expenses	0	769,208	213,750
	Total Expenditure	0	769,208	213,750
	Federal Fund Expenditure	0	769,208	213,750
	Total Expenditure	0	769,208	213,750
Federal Fund Expenditure				
10.579	Child Nutrition Discretionary Grants - Limited Availability	0	769,208	213,750
	Total	0	769,208	213,750

State Department of Education

R00A01.07 Office of School and Community Nutrition Programs - State Department of Education - Headquarters

Program Description

This office administers seven federal food and nutrition programs, including the Child and Adult Care Food Program, Food Distribution Program, National School Lunch Program, School Breakfast Program, Special Milk Program, the Summer Food Service Program, and the Maryland Meals for Achievement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions	3.00	8.50	8.50
01 Salaries, Wages and Fringe Benefits	2,292,303	2,189,354	2,251,755
02 Technical and Special Fees	215,632	891,293	884,609
03 Communications	32,710	41,803	11,548
04 Travel	45,445	0	44,326
07 Motor Vehicle Operation and Maintenance	45,101	24,567	174,149
08 Contractual Services	4,944,255	2,919,111	4,980,000
09 Supplies and Materials	39,941	0	50,817
10 Equipment - Replacement	25,247	0	25,247
12 Grants, Subsidies, and Contributions	310,456	1,572,332	1,822,020
13 Fixed Charges	104,921	104,677	136,372
Total Operating Expenses	5,548,076	4,662,490	7,244,479
Total Expenditure	8,056,011	7,743,137	10,380,843
Net General Fund Expenditure	249,437	255,583	261,318
Federal Fund Expenditure	7,806,574	7,487,554	10,119,525
Total Expenditure	8,056,011	7,743,137	10,380,843

Federal Fund Expenditure

10.556	Special Milk Program for Children	49,330	0	0
10.558	Child and Adult Care Food Program	530,953	982,119	263,626
10.559	Summer Food Service Program for Children	364,848	424,801	423,872
10.560	State Administrative Expenses for Child Nutrition	6,495,957	5,078,830	8,491,133
10.574	Team Nutrition Grants	344,676	1,001,804	940,894
10.582	Fresh Fruit and Vegetable Program	10,503	0	0
84.144	Migrant Education-Coordination Program	5,307	0	0
AA.R00	Federal Indirect Costs	5,000	0	0
	Total	7,806,574	7,487,554	10,119,525

State Department of Education

R00A01.10 Division of Early Childhood Development - State Department of Education - Headquarters

Program Description

This office provides leadership for early care and education programs statewide. Its major responsibilities include: 1) measuring accountability of improving school readiness skills of all entering kindergarteners; 2) providing long-term intensive and research-based professional development for early educators; 3) improving the quality and access to child care; and 4) licensing, monitoring, and enforcement of child care providers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	170.00	166.00	166.00
Number of Contractual Positions	34.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	13,746,545	13,997,618	13,776,018
02 Technical and Special Fees	2,631,887	2,864,912	3,074,559
03 Communications	403,910	715,885	440,515
04 Travel	150,886	195,189	223,585
06 Fuel and Utilities	26,680	42,511	42,511
07 Motor Vehicle Operation and Maintenance	59,112	161,338	68,914
08 Contractual Services	16,952,488	13,796,577	16,485,953
09 Supplies and Materials	74,811	82,772	95,038
10 Equipment - Replacement	279	0	0
11 Equipment - Additional	407,679	600,558	180,125
12 Grants, Subsidies, and Contributions	31,114,373	23,051,964	24,914,351
13 Fixed Charges	931,219	1,516,079	1,089,769
Total Operating Expenses	50,121,437	40,162,873	43,540,761
Total Expenditure	66,499,869	57,025,403	60,391,338
Net General Fund Expenditure	12,460,431	12,546,124	14,609,152
Federal Fund Expenditure	54,039,438	44,479,279	45,782,186
Total Expenditure	66,499,869	57,025,403	60,391,338

Federal Fund Expenditure

84.144	Migrant Education-Coordination Program	9,530	0	0
84.368	Grants for Enhanced Assessment Instruments	960,065	522,489	261,485
84.419	Preschool Development Grants	823,851	1,105,191	261,871
93.575	Child Care and Development Block Grant	41,022,771	31,680,393	34,051,573
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	11,129,459	11,047,761	11,083,614
93.600	Head Start	93,762	123,445	123,643
	Total	54,039,438	44,479,279	45,782,186

State Department of Education

R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

Program Description

This office provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity, and quality learning opportunities for all students. Funding provides support to four priorities: 1) developing the Voluntary State Curriculum, 2) developing the Maryland School Assessments and High School Assessments, 3) teacher professional development, and 4) instructional programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	34.00	34.00	43.00
Number of Contractual Positions	8.88	5.50	6.50
01 Salaries, Wages and Fringe Benefits	3,910,528	3,977,976	5,004,277
02 Technical and Special Fees	494,145	312,121	573,027
03 Communications	42,449	52,047	14,070
04 Travel	161,159	260,295	297,558
07 Motor Vehicle Operation and Maintenance	39,787	37,062	37,062
08 Contractual Services	367,022	1,852,375	1,976,563
09 Supplies and Materials	71,417	169,480	172,005
10 Equipment - Replacement	264	65,812	65,812
11 Equipment - Additional	36,077	0	2,986
12 Grants, Subsidies, and Contributions	206,478	0	92,443
13 Fixed Charges	194,673	181,455	181,455
Total Operating Expenses	1,119,326	2,618,526	2,839,954
Total Expenditure	5,523,999	6,908,623	8,417,258
Net General Fund Expenditure	1,811,654	1,813,405	1,848,619
Special Fund Expenditure	1,779,646	1,532,081	1,644,393
Federal Fund Expenditure	1,926,965	3,554,605	4,810,545
Reimbursable Fund Expenditure	5,734	8,532	113,701
Total Expenditure	5,523,999	6,908,623	8,417,258
Special Fund Expenditure			
R00312 Maryland Public Secondary School Athletic Association	356,252	0	0
R00356 Web Based Learning	125,550	85,722	202,701
R00366 Licensing Fees	1,297,844	1,446,359	1,441,692
Total	1,779,646	1,532,081	1,644,393
Federal Fund Expenditure			
84.027 Special Education-Grants to States	288,259	161,368	120,106
84.206 Javits Gifted and Talented Program	19,428	401,414	404,329
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	105,023	272,336	816,454
84.365 English Language Acquisition State Grants	448,548	531,451	839,838
84.366 Mathematics and Science Partnership	34,000	108,785	109,576
84.367 Improving Teacher Quality State Grants	996,580	1,213,165	1,118,190
84.369 Grants for State Assessments and Related Activities	24,182	113,434	114,256
84.371 Striving Readers/Comprehensive Literacy Development	10,945	752,652	1,287,796
Total	1,926,965	3,554,605	4,810,545

State Department of Education

R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	5,734	8,532	8,790
R30B31	University of Maryland Baltimore County	0	0	104,911
Total		<u>5,734</u>	<u>8,532</u>	<u>113,701</u>

State Department of Education

R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

Program Description

This Division is responsible for the development of guidelines and evaluation of comprehensive master plans; administering and supervising State and Federal education programs for children and families who are deprived of social and economic advantages; administering State and Federal initiatives for charter schools; facilitating the emotional, mental, social, and physical health of students; and facilitating the engagement of students in programs and activities that develop character and civic responsibility. The Division also assists local school systems in promoting positive student behavior in environments that are safe, orderly, and conducive to learning.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	42.00	33.00
Number of Contractual Positions	2.00	4.00	8.50
01 Salaries, Wages and Fringe Benefits	3,806,373	4,728,925	3,931,387
02 Technical and Special Fees	162,346	733,661	1,042,182
03 Communications	55,929	130,057	79,748
04 Travel	61,640	445,850	878,615
07 Motor Vehicle Operation and Maintenance	35,379	62,575	46,872
08 Contractual Services	200,929	1,466,449	2,303,144
09 Supplies and Materials	20,141	169,607	192,833
10 Equipment - Replacement	5,065	58,170	63,404
12 Grants, Subsidies, and Contributions	204,000	578,509	2,240,831
13 Fixed Charges	184,981	324,962	330,962
Total Operating Expenses	768,064	3,236,179	6,136,409
Total Expenditure	4,736,783	8,698,765	11,109,978
Net General Fund Expenditure	1,609,967	2,221,128	2,307,097
Federal Fund Expenditure	2,926,816	6,477,637	8,802,881
Reimbursable Fund Expenditure	200,000	0	0
Total Expenditure	4,736,783	8,698,765	11,109,978

State Department of Education

R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	1,434,118	3,058,577	4,943,713
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	7,907	7,915
84.027	Special Education-Grants to States	76,603	70,436	70,515
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	0	3,474
84.186	Safe and Drug-Free Schools - State Grants	0	301,065	301,400
84.196	Education for Homeless Children and Youth-Grants for State and Local	193,249	236,477	369,289
84.265	Rehabilitation Training State Vocational Rehabilitation Unit in-Service Training	2,986	0	0
84.282	Charter Schools	82,262	944,671	945,723
84.287	After School Learning Centers	719,960	843,109	839,777
84.367	Improving Teacher Quality State Grants	29,594	0	0
84.377	School Improvement Grants	316,495	645,325	646,182
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	50,549	290,634	595,369
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	21,000	79,436	79,524
Total		<u>2,926,816</u>	<u>6,477,637</u>	<u>8,802,881</u>

Reimbursable Fund Expenditure

R62100	Maryland Higher Education Commission	<u>200,000</u>	<u>0</u>	<u>0</u>
Total		<u>200,000</u>	<u>0</u>	<u>0</u>

State Department of Education

R00A01.13 Division of Special Education/Early Intervention Services - State Department of Education - Headquarters

Program Description

This Division administers and supervises State and Federal programs for infants, toddlers, and students with disabilities; assesses the educational needs of children with profound or complex disabilities; and reviews all residential placements of special education students in out-of-state private schools.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	57.50	57.50	57.50
Number of Contractual Positions	8.19	11.69	16.69
01 Salaries, Wages and Fringe Benefits	6,118,764	6,357,187	6,436,259
02 Technical and Special Fees	553,033	1,024,851	1,324,456
03 Communications	88,630	109,094	29,632
04 Travel	51,003	257,159	128,292
07 Motor Vehicle Operation and Maintenance	56,489	62,679	66,328
08 Contractual Services	839,172	2,895,154	2,091,415
09 Supplies and Materials	45,364	347,324	214,461
10 Equipment - Replacement	26,403	58,297	26,868
11 Equipment - Additional	1,940	0	1,660
12 Grants, Subsidies, and Contributions	4,927,678	2,686,303	1,581,811
13 Fixed Charges	309,629	449,748	350,789
Total Operating Expenses	6,346,308	6,865,758	4,491,256
Total Expenditure	13,018,105	14,247,796	12,251,971
Net General Fund Expenditure	509,493	673,338	504,630
Special Fund Expenditure	1,136,536	1,087,874	1,506,489
Federal Fund Expenditure	10,899,544	12,486,584	10,080,852
Reimbursable Fund Expenditure	472,532	0	160,000
Total Expenditure	13,018,105	14,247,796	12,251,971
Special Fund Expenditure			
R00364 Medical Assistance Administration Recoveries	1,064,192	1,087,874	1,506,489
R00378 The Schoolwide Integrated Framework for Transformation (SWIFT)	72,344	0	0
Total	1,136,536	1,087,874	1,506,489
Federal Fund Expenditure			
84.027 Special Education-Grants to States	9,722,651	10,074,904	7,670,760
84.144 Migrant Education-Coordination Program	5,227	0	0
84.173 Special Education-Preschool Grants	386,177	558,478	561,133
84.181 Special Education-Grants for Infants and Families with Disabilities	741,269	1,712,801	1,707,889
84.323 State Improvement Grants for Students with Disabilities	42,166	140,401	141,070
84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	2,054	0	0
Total	10,899,544	12,486,584	10,080,852
Reimbursable Fund Expenditure			
D12A02 Department of Disabilities	472,532	0	160,000
Total	472,532	0	160,000

State Department of Education

R00A01.14 Division of Career and College Readiness - State Department of Education - Headquarters

Program Description

This Division provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	2,114,951	2,241,801	2,231,096
02 Technical and Special Fees	30,854	75,688	94,741
03 Communications	28,316	33,368	7,967
04 Travel	17,412	7,670	125,737
07 Motor Vehicle Operation and Maintenance	21,939	37,587	21,884
08 Contractual Services	23,982	289,495	362,280
09 Supplies and Materials	12,443	55,672	97,433
10 Equipment - Replacement	9,049	0	9,053
11 Equipment - Additional	0	0	5,000
12 Grants, Subsidies, and Contributions	313,835	524,742	524,742
13 Fixed Charges	175,469	125,153	175,609
14 Land and Structures	1,285	0	0
Total Operating Expenses	603,730	1,073,687	1,329,705
Total Expenditure	2,749,535	3,391,176	3,655,542
Net General Fund Expenditure	1,133,222	1,133,721	1,119,556
Federal Fund Expenditure	1,616,313	2,257,455	2,535,986
Total Expenditure	2,749,535	3,391,176	3,655,542
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	1,616,313	2,257,455	2,535,986
Total	1,616,313	2,257,455	2,535,986

State Department of Education

R00A01.15 Juvenile Services Education Program - State Department of Education - Headquarters

Program Description

This program provides academic and career technology education instruction and transition services to youth in fourteen Department of Juvenile Services facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	198.00	187.00	187.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	16,454,579	17,328,594	17,900,985
02 Technical and Special Fees	642,965	180,521	384,074
03 Communications	305,764	263,149	114,683
04 Travel	71,847	163,239	242,957
07 Motor Vehicle Operation and Maintenance	14,341	21,940	40,640
08 Contractual Services	356,109	809,363	970,049
09 Supplies and Materials	596,498	1,419,623	2,211,791
10 Equipment - Replacement	554,301	397,168	363,341
11 Equipment - Additional	99,080	79,212	109,498
12 Grants, Subsidies, and Contributions	310,000	0	0
13 Fixed Charges	326,071	350,609	256,999
Total Operating Expenses	2,634,011	3,504,303	4,309,958
Total Expenditure	19,731,555	21,013,418	22,595,017
Net General Fund Expenditure	17,206,152	15,973,786	16,193,778
Federal Fund Expenditure	928,629	1,475,037	3,573,284
Reimbursable Fund Expenditure	1,596,774	3,564,595	2,827,955
Total Expenditure	19,731,555	21,013,418	22,595,017
Federal Fund Expenditure			
84.013 Title I Program for Neglected and Delinquent Children and Youth	560,648	1,085,448	1,577,421
84.027 Special Education-Grants to States	306,312	244,398	1,546,794
84.048 Vocational Education-Basic Grants to States	61,669	145,191	449,069
Total	928,629	1,475,037	3,573,284
Reimbursable Fund Expenditure			
R62I00 Maryland Higher Education Commission	2,556	0	0
V00D01 Department of Juvenile Services	1,594,218	3,564,595	2,827,955
Total	1,596,774	3,564,595	2,827,955

State Department of Education

R00A01.18 Division of Certification and Accreditation - State Department of Education - Headquarters

Program Description

This division licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	2,287,475	2,359,091	2,419,246
02 Technical and Special Fees	2,650	7,500	7,500
03 Communications	27,944	30,359	6,796
04 Travel	14,930	17,369	17,369
07 Motor Vehicle Operation and Maintenance	22,387	25,154	25,154
08 Contractual Services	275,450	183,897	183,897
09 Supplies and Materials	20,724	5,642	5,642
10 Equipment - Replacement	1,417	0	0
11 Equipment - Additional	698	0	0
13 Fixed Charges	111,856	118,932	118,932
Total Operating Expenses	475,406	381,353	357,790
Total Expenditure	2,765,531	2,747,944	2,784,536
Net General Fund Expenditure	2,500,626	2,335,500	2,361,178
Special Fund Expenditure	161,950	283,709	285,984
Federal Fund Expenditure	102,955	128,735	137,374
Total Expenditure	2,765,531	2,747,944	2,784,536
Special Fund Expenditure			
R00305 Fees	161,950	283,709	285,984
Total	161,950	283,709	285,984
Federal Fund Expenditure			
84.027 Special Education-Grants to States	98,707	128,735	137,374
84.048 Vocational Education-Basic Grants to States	858	0	0
84.144 Migrant Education-Coordination Program	3,390	0	0
Total	102,955	128,735	137,374

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Program Description

The primary function of this office is the overall administration and direction of the rehabilitation services and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind. The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; coordinates staff development and training; coordinates and monitors community rehabilitation programs; and develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	64.00	63.00	63.00
Number of Contractual Positions	13.50	19.25	18.25
01 Salaries, Wages and Fringe Benefits	5,009,780	4,947,909	4,919,605
02 Technical and Special Fees	937,695	940,586	949,843
03 Communications	476,981	571,600	586,750
04 Travel	83,740	60,293	69,800
06 Fuel and Utilities	583,529	858,387	865,726
07 Motor Vehicle Operation and Maintenance	69,099	102,853	175,155
08 Contractual Services	1,744,470	1,898,437	3,117,783
09 Supplies and Materials	317,922	270,061	273,200
10 Equipment - Replacement	47,094	113,160	64,899
11 Equipment - Additional	24,687	35,500	38,500
12 Grants, Subsidies, and Contributions	2,452,249	4,093,223	4,077,845
13 Fixed Charges	126,425	25,829	25,829
14 Land and Structures	182,699	480,000	466,000
Total Operating Expenses	6,108,895	8,509,343	9,761,487
Total Expenditure	12,056,370	14,397,838	15,630,935
Net General Fund Expenditure	1,525,183	1,484,900	1,467,664
Special Fund Expenditure	106,672	109,354	110,000
Federal Fund Expenditure	10,424,515	12,803,584	14,053,271
Total Expenditure	12,056,370	14,397,838	15,630,935
Special Fund Expenditure			
R00301 Third Party Recoveries-Vocational Rehabilitation	106,672	109,354	109,354
R00309 Blind Vendors Program	0	0	646
Total	106,672	109,354	110,000

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	8,521,619	9,877,867	11,104,827
84.161	Rehabilitation Services-Client Assistance Program	114,741	244,633	246,529
84.169	Independent Living Services-State Grants	365,009	391,902	378,075
84.243	Technology Preparation Education	1,028,722	1,988,408	2,020,731
96.006	Supplemental Security Income	394,424	300,774	303,109
	Total	<u>10,424,515</u>	<u>12,803,584</u>	<u>14,053,271</u>

State Department of Education

R00A01.21 Division of Rehabilitation Services-Client Services - State Department of Education - Headquarters

Program Description

This program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment, and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	198.00	198.00	198.00
Number of Contractual Positions	14.20	21.00	17.00
01 Salaries, Wages and Fringe Benefits	14,704,068	14,784,774	15,077,006
02 Technical and Special Fees	19,903,096	24,071,267	23,881,275
03 Communications	291,548	321,530	303,772
04 Travel	74,444	114,060	117,060
06 Fuel and Utilities	25,475	38,000	38,000
07 Motor Vehicle Operation and Maintenance	28	834	834
08 Contractual Services	395,952	413,190	417,190
09 Supplies and Materials	124,484	116,728	116,728
10 Equipment - Replacement	257,805	76,800	206,800
11 Equipment - Additional	7,701	40,500	40,500
12 Grants, Subsidies, and Contributions	2,702,923	1,797,000	1,801,000
13 Fixed Charges	1,365,015	2,052,341	1,686,884
14 Land and Structures	177,325	75,000	75,000
Total Operating Expenses	5,422,700	5,045,983	4,803,768
Total Expenditure	40,029,864	43,902,024	43,762,049
Net General Fund Expenditure	9,036,468	10,268,358	10,292,352
Federal Fund Expenditure	30,993,396	33,633,666	33,469,697
Total Expenditure	40,029,864	43,902,024	43,762,049

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	31,422	0	0
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	26,654,301	27,949,966	27,735,749
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	7,975	0	0
84.187	Supported Employment Services for Individuals with Severe Disabilities	771,054	451,349	455,335
84.243	Technology Preparation Education	0	16,748	16,887
96.006	Supplemental Security Income	3,528,644	5,215,603	5,261,726
	Total	30,993,396	33,633,666	33,469,697

State Department of Education

R00A01.22 Division of Rehabilitation Services-Workforce and Technology Center - State Department of Education - Headquarters

Program Description

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical function and vocational evaluation, career training and job placement rehabilitation technology services, and community living skills training.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	93.50	89.50	89.50
Number of Contractual Positions	5.80	9.00	9.00
01 Salaries, Wages and Fringe Benefits	7,756,149	7,814,328	7,854,317
02 Technical and Special Fees	466,231	1,031,206	1,470,174
03 Communications	0	1,215	1,575
04 Travel	30,379	28,142	28,142
07 Motor Vehicle Operation and Maintenance	62,664	0	30,538
08 Contractual Services	59,175	128,979	0
09 Supplies and Materials	63,489	81,831	80,831
10 Equipment - Replacement	25,535	78,685	78,685
11 Equipment - Additional	7,426	30,458	28,233
12 Grants, Subsidies, and Contributions	454,639	513,611	0
13 Fixed Charges	13,253	21,996	21,996
Total Operating Expenses	716,560	884,917	270,000
Total Expenditure	8,938,940	9,730,451	9,594,491
Net General Fund Expenditure	1,629,712	1,667,760	1,656,707
Federal Fund Expenditure	7,309,228	8,062,691	7,937,784
Total Expenditure	8,938,940	9,730,451	9,594,491
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	621	0	0
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	7,308,607	8,062,691	7,937,784
Total	7,309,228	8,062,691	7,937,784

State Department of Education

R00A01.23 Division of Rehabilitation Services-Disability Determination Services - State Department of Education - Headquarters

Program Description

This division is a Federal program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security or Supplemental Security Income applicant is done by this division. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	220.00	229.00	229.00
Number of Contractual Positions	10.75	18.00	18.00
01 Salaries, Wages and Fringe Benefits	19,695,649	19,493,550	20,071,748
02 Technical and Special Fees	10,800,815	18,559,028	17,312,212
03 Communications	96,019	790,000	565,000
04 Travel	4,736	50,000	50,000
06 Fuel and Utilities	81,305	135,000	135,000
07 Motor Vehicle Operation and Maintenance	0	2,690	2,725
08 Contractual Services	528,182	864,198	0
09 Supplies and Materials	239,679	251,000	250,000
10 Equipment - Replacement	120,608	3,000	3,000
11 Equipment - Additional	629	3,013,000	3,956,000
12 Grants, Subsidies, and Contributions	81,358	96,000	0
13 Fixed Charges	908,759	1,607,483	1,142,626
14 Land and Structures	0	150,000	350,000
Total Operating Expenses	2,061,275	6,962,371	6,454,351
Total Expenditure	32,557,739	45,014,949	43,838,311
Federal Fund Expenditure	32,557,739	45,014,949	43,838,311
Total Expenditure	32,557,739	45,014,949	43,838,311
Federal Fund Expenditure			
96.001 Social Security-Disability Insurance	32,557,739	45,014,949	43,838,311
Total	32,557,739	45,014,949	43,838,311

State Department of Education

R00A01.24 Division of Rehabilitation Services-Blindness and Vision Services - State Department of Education - Headquarters

Program Description

This office oversees programs and services for individuals whose primary disability is vision loss. The office provides services through rehabilitation counselors, rehabilitation technologists, case managers, and rehabilitation teachers with specialized training in issues of importance to people who are blind. Programs and services include career guidance and assessment, assistive technology, vocational or academic education, orientation, and mobility and/or job placement. The office also administers the Maryland Business Enterprise Program for the Blind, which prepares individuals to operate successful vending and food service operations in public facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	43.00	43.00
Number of Contractual Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,508,655	3,413,100	3,466,611
02 Technical and Special Fees	2,932,326	3,419,219	2,971,447
03 Communications	23	0	0
04 Travel	47,221	62,200	39,700
07 Motor Vehicle Operation and Maintenance	28	166	166
08 Contractual Services	503,327	630,105	630,105
09 Supplies and Materials	68,330	130,496	165,100
10 Equipment - Replacement	146,496	336,117	334,000
11 Equipment - Additional	126,412	329,709	419,709
12 Grants, Subsidies, and Contributions	1,395,984	1,923,544	1,923,544
13 Fixed Charges	5,773	15,149	15,564
14 Land and Structures	4,088	0	0
Total Operating Expenses	2,297,682	3,427,486	3,527,888
Total Expenditure	8,738,663	10,259,805	9,965,946
Net General Fund Expenditure	1,536,637	1,449,146	1,450,360
Special Fund Expenditure	2,666,978	3,751,506	3,896,545
Federal Fund Expenditure	4,535,048	5,059,153	4,619,041
Total Expenditure	8,738,663	10,259,805	9,965,946
Special Fund Expenditure			
R00309 Blind Vendors Program	2,666,978	3,751,506	3,896,545
Total	2,666,978	3,751,506	3,896,545
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	3,194,467	3,955,926	3,501,973
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	628,779	601,348	608,893
96.006 Supplemental Security Income	711,802	501,879	508,175
Total	4,535,048	5,059,153	4,619,041

State Department of Education

Summary of Aid To Education

	2018 Actual	2019 Appropriation	2020 Allowance
Operating Expenses	7,345,660,977	7,604,926,577	7,916,573,387
Net General Fund Expenditure	5,956,674,196	6,088,677,480	6,383,565,649
Special Fund Expenditure	481,740,109	509,619,110	469,390,851
Federal Fund Expenditure	907,218,771	1,006,599,987	1,063,526,887
Reimbursable Fund Expenditure	27,901	30,000	90,000
Total Expenditure	7,345,660,977	7,604,926,577	7,916,573,387

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program Description

This program is the major State aid program for primary and secondary education, providing a foundation grant that estimates the amount of funding necessary to provide adequate resources to educate the average student. Over time the program has grown to include additional grants for various purposes, including (1) accounting for differences in the costs of providing educational resources among school systems, (2) ensuring that each school system received at least one percent annual increases in State aid in fiscal year 2009 and 2010, (3) changing the calculation of the net taxable income component of wealth in the education aid funding formula, (4) cushioning jurisdictions from formula aid reductions that result from declining enrollment, and (5) grants that account for the impact that tax increment financing districts have upon jurisdictional wealth.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	3,257,832,188	3,339,061,264	3,429,054,534
Total Operating Expenses	3,257,832,188	3,339,061,264	3,429,054,534
Total Expenditure	<u>3,257,832,188</u>	<u>3,339,061,264</u>	<u>3,429,054,534</u>
Net General Fund Expenditure	2,782,014,040	2,836,153,994	3,025,259,197
Special Fund Expenditure	<u>475,818,148</u>	<u>502,907,270</u>	<u>403,795,337</u>
Total Expenditure	<u>3,257,832,188</u>	<u>3,339,061,264</u>	<u>3,429,054,534</u>
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	<u>475,818,148</u>	<u>502,907,270</u>	<u>403,795,337</u>
Total	<u>475,818,148</u>	<u>502,907,270</u>	<u>403,795,337</u>

State Department of Education

R00A02.01 State Share of the Foundation Program - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Enrollment Used for Calculations	845,861	852,520	860,806	863,071
Total Fund Allocation (\$)				
Foundation Program	2,961,979,248	3,005,249,101	3,056,189,470	3,140,366,550
Geographic Cost of Education Index	136,898,081	139,126,929	141,573,510	145,450,405
Supplemental Grant	46,620,083	46,620,083	46,620,083	46,620,083
Net Taxable Income Adjustment	39,701,813	49,169,986	62,523,818	65,300,864
Other Grants	19,429,858	17,666,089	32,154,383	31,316,632
Total	3,204,629,083	3,257,832,188	3,339,061,264	3,429,054,534
Jurisdictional Allocation (\$)				
Allegany	41,275,102	42,375,747	42,990,126	43,931,929
Anne Arundel	220,871,140	222,715,022	228,698,926	237,278,363
Baltimore City	426,292,196	418,375,384	421,684,076	419,919,227
Baltimore	388,838,045	400,125,188	411,515,679	423,335,180
Calvert	60,765,729	60,199,399	61,014,571	65,087,629
Caroline	27,925,880	29,000,004	30,008,633	31,353,485
Carroll	99,238,154	95,850,077	95,775,388	97,471,824
Cecil	66,057,049	66,967,142	68,649,264	68,546,428
Charles	111,717,957	114,605,019	120,998,196	126,076,048
Dorchester	21,860,412	22,740,699	23,097,985	24,015,569
Frederick	162,739,731	167,083,425	171,964,899	178,393,853
Garrett	12,354,558	11,424,277	11,720,682	12,439,676
Harford	137,762,611	139,322,784	141,639,351	145,571,256
Howard	168,324,630	172,730,493	179,455,517	190,018,482
Kent	3,821,162	3,814,197	3,855,569	3,720,575
Montgomery	361,503,672	375,599,260	389,456,594	407,099,442
Prince George's	602,087,869	615,394,189	632,485,974	641,802,767
Queen Anne's	22,621,637	22,897,962	23,113,026	23,387,537
St. Mary's	70,216,763	72,756,294	73,807,690	75,983,477
Somerset	13,635,968	14,435,319	14,510,099	14,886,648
Talbot	4,596,762	4,676,211	4,668,729	4,776,694
Washington	100,353,773	103,361,359	105,522,716	108,977,320
Wicomico	73,230,132	74,764,811	75,746,910	78,055,137
Worcester	6,538,151	6,617,926	6,680,664	6,925,988
Total	3,204,629,083	3,257,832,188	3,339,061,264	3,429,054,534

State Department of Education

R00A02.02 Compensatory Education - Aid To Education

Program Description

This program includes the statutorily calculated allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts.

Appropriation Statement

		2018	2019	2020
		Actual	Appropriation	Allowance
12	Grants, Subsidies, and Contributions	<u>1,305,545,022</u>	<u>1,308,336,290</u>	<u>1,330,428,825</u>
	Total Operating Expenses	<u>1,305,545,022</u>	<u>1,308,336,290</u>	<u>1,330,428,825</u>
	Total Expenditure	<u><u>1,305,545,022</u></u>	<u><u>1,308,336,290</u></u>	<u><u>1,330,428,825</u></u>
	Net General Fund Expenditure	<u>1,305,545,022</u>	<u>1,308,336,290</u>	<u>1,330,428,825</u>
	Total Expenditure	<u><u>1,305,545,022</u></u>	<u><u>1,308,336,290</u></u>	<u><u>1,330,428,825</u></u>

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Jurisdictional Allocation (\$)				
Allegany	21,640,626	21,569,072	22,122,620	22,243,477
Anne Arundel	68,811,211	67,086,766	67,731,228	71,252,071
Baltimore City	310,394,526	297,988,989	288,577,980	286,649,896
Baltimore	146,225,811	146,942,836	148,756,115	154,224,738
Calvert	10,368,609	9,899,366	8,989,780	10,132,968
Caroline	14,519,407	15,177,104	15,322,516	16,119,610
Carroll	14,459,893	14,379,337	14,273,237	14,251,882
Cecil	24,255,969	24,229,383	23,228,901	23,140,848
Charles	31,967,559	32,049,886	34,227,072	35,504,708
Dorchester	12,068,497	12,525,861	12,794,376	13,501,936
Frederick	33,423,197	34,685,633	35,110,744	35,631,886
Garrett	4,575,163	4,603,594	4,457,842	4,561,279
Harford	33,873,424	34,334,568	34,404,442	35,045,462
Howard	30,245,261	30,380,453	31,925,932	33,848,458
Kent	2,691,590	2,592,922	2,703,218	2,771,054
Montgomery	137,614,315	140,036,855	141,592,674	143,060,602
Prince George's	282,241,948	282,089,241	286,326,195	289,088,420
Queen Anne's	5,123,750	5,139,591	5,066,477	5,092,445
St. Mary's	17,178,220	18,044,466	18,258,609	18,865,723
Somerset	9,452,560	10,275,957	10,116,699	10,461,486
Talbot	5,129,155	5,063,409	5,357,086	5,519,626
Washington	42,914,397	44,798,736	45,484,419	45,732,790
Wicomico	42,669,327	44,370,136	44,251,113	46,282,710
Worcester	7,301,885	7,280,861	7,257,015	7,444,750
Total	1,309,146,300	1,305,545,022	1,308,336,290	1,330,428,825

State Department of Education

R00A02.03 Aid for Local Employee Fringe Benefits - Aid To Education

Program Description

This program provides funds for the employers' share of retirement costs for local school system employees in the Teachers' Retirement and Pensions Systems maintained by the State. Beginning in FY 2018, funding for librarian retirement can be found in the new Maryland State Library Agency (R11).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	734,454,249	732,920,781	767,888,790
Total Operating Expenses	734,454,249	732,920,781	767,888,790
Total Expenditure	734,454,249	732,920,781	767,888,790
Net General Fund Expenditure	734,454,249	732,920,781	767,888,790
Total Expenditure	734,454,249	732,920,781	767,888,790

State Department of Education

R00A02.04 Children At Risk - Aid To Education

Program Description

This program provides funds to reduce the number of students who drop out of school each year, to provide services for pregnant and parenting teenagers, to prevent youth suicides, to reduce the incidence of child alcohol and drug abuse, and to reduce HIV/AIDS among students. This program also includes funding for the SEED school, a public residential boarding school for at-risk youth that opened in fiscal year 2009.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	40,865,502	51,123,511	49,633,886
Total Operating Expenses	40,865,502	51,123,511	49,633,886
Total Expenditure	40,865,502	51,123,511	49,633,886
Net General Fund Expenditure	10,372,414	10,450,207	10,715,642
Special Fund Expenditure	4,896,000	5,091,840	5,295,514
Federal Fund Expenditure	25,597,088	35,581,464	33,622,730
Total Expenditure	40,865,502	51,123,511	49,633,886

Special Fund Expenditure

R00365 Public Boarding School - SEED School	4,896,000	5,091,840	5,295,514
Total	4,896,000	5,091,840	5,295,514

Federal Fund Expenditure

84.186 Safe and Drug-Free Schools - State Grants	5,552,232	5,700,000	5,700,000
84.196 Education for Homeless Children and Youth-Grants for State and Local	5,991,951	829,000	829,000
84.287 After School Learning Centers	12,000,000	27,317,464	25,358,730
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	2,052,905	1,735,000	1,735,000
Total	25,597,088	35,581,464	33,622,730

State Department of Education

R00A02.05 Formula Programs for Specific Populations - Aid To Education

Program Description

This program provides funding for the basic support of specific student populations. The Out-of-County Placements Program supports situations in which students have been placed by a court, State agency, or licensed child care placement agency in school systems other than counties where parents reside. The counties in which the parents reside are required to reimburse the school systems where the students are placed, and the State pays the difference if local cost is greater in the school system providing education. The Schools Near the Boundaries of Two Counties Program provides funding through the same formula for students enrolled in a different county from where they reside because of their closer proximity to a school in another district.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,841,589	2,000,000	1,900,000
Total Operating Expenses	1,841,589	2,000,000	1,900,000
Total Expenditure	1,841,589	2,000,000	1,900,000
Net General Fund Expenditure	1,841,589	2,000,000	1,900,000
Total Expenditure	1,841,589	2,000,000	1,900,000

State Department of Education

R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund - Aid To Education

Program Description

All local school systems are required to provide prekindergarten to all four-year-olds whose families have income at or below 185% of the federal poverty level. This program serves to expand access to free public prekindergarten programs throughout Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	34,876,790	43,683,177	48,775,425
Total Operating Expenses	34,876,790	43,683,177	48,775,425
Total Expenditure	34,876,790	43,683,177	48,775,425
Net General Fund Expenditure	18,876,790	27,683,177	32,775,425
Special Fund Expenditure	0	0	15,000,000
Federal Fund Expenditure	16,000,000	16,000,000	1,000,000
Total Expenditure	34,876,790	43,683,177	48,775,425

Special Fund Expenditure

SWF331 Education Trust Fund - Lock Box	0	0	15,000,000
Total	0	0	15,000,000

Federal Fund Expenditure

84.419 Preschool Development Grants	16,000,000	16,000,000	1,000,000
Total	16,000,000	16,000,000	1,000,000

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program Description

Maryland law requires the identification, diagnosis, examination, and education of all students with disabilities, ages three through twenty, who are in need of special education services. Education Article Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program. The Autism Waiver Program provides services to children with autism spectrum disorder in the most appropriate and least restrictive environment. The Waiver maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. Related Federal funding is provided in the budget of the Maryland Department of Health.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	440,548,463	449,073,658	460,215,532
Total Operating Expenses	440,548,463	449,073,658	460,215,532
Total Expenditure	440,548,463	449,073,658	460,215,532
Net General Fund Expenditure	440,548,463	449,073,658	460,215,532
Total Expenditure	440,548,463	449,073,658	460,215,532

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Use of Funds:				
Formula (\$)	279,598,766	284,867,750	290,812,794	303,253,515
Nonpublic (\$)	123,506,154	123,619,849	123,500,000	121,470,000
Infants and Toddlers (\$)	10,389,104	10,389,104	10,389,104	10,389,104
Autism Waiver	18,622,430	21,671,760	24,371,760	25,102,913
Total	432,116,454	440,548,463	449,073,658	460,215,532
Jurisdictional Allocation (formula only) (\$)				
Allegany	5,098,324	5,375,201	5,657,947	5,876,381
Anne Arundel	17,020,570	17,446,206	18,139,069	19,431,072
Baltimore City	49,699,617	47,624,065	46,236,630	45,486,888
Baltimore	33,733,707	35,512,231	37,503,243	40,255,599
Calvert	3,705,809	3,775,706	3,811,014	4,375,800
Caroline	2,407,765	2,487,264	2,548,744	2,730,842
Carroll	7,283,513	7,161,415	7,376,749	7,645,044
Cecil	7,034,107	7,199,918	6,992,819	7,394,999
Charles	8,417,017	9,137,138	9,706,208	10,196,961
Dorchester	1,541,883	1,572,919	1,549,294	1,698,769
Frederick	11,746,260	12,173,800	12,780,038	13,618,333
Garrett	855,564	830,080	813,477	793,280
Harford	12,560,055	12,623,914	12,578,825	13,245,430
Howard	10,649,351	11,206,142	12,002,545	12,853,174
Kent	509,215	525,026	545,803	574,592
Montgomery	37,620,077	38,947,354	40,404,075	42,511,232
Prince George's	43,735,150	44,578,999	45,004,792	46,094,238
Queen Anne's	1,865,748	1,832,402	1,844,438	1,843,840
St. Mary's	4,733,019	5,020,125	5,203,228	5,443,552
Somerset	1,648,915	1,733,014	1,717,528	1,882,556
Talbot	938,028	935,915	1,033,053	1,059,136
Washington	7,327,501	7,729,274	8,125,082	8,818,243
Wicomico	7,723,457	7,698,549	7,565,233	7,731,938
Worcester	1,744,114	1,741,093	1,672,960	1,691,616
Total	279,598,766	284,867,750	290,812,794	303,253,515

State Department of Education

R00A02.08 Assistance to State for Educating Students With Disabilities - Aid To Education

Program Description

The federal Individuals with Disabilities Education Act authorizes federal grants which enable states and local education agencies to initiate, expand, and improve programs at the preschool, elementary, and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation is distributed to local school systems on a formula basis. Medical Assistance funding is provided by the Maryland Department of Health for school health related services, service coordination, and transportation services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	211,692,084	210,977,204	220,913,934
Total Operating Expenses	211,692,084	210,977,204	220,913,934
Total Expenditure	211,692,084	210,977,204	220,913,934
Federal Fund Expenditure	211,692,084	210,977,204	220,913,934
Total Expenditure	211,692,084	210,977,204	220,913,934

Federal Fund Expenditure

84.027	Special Education-Grants to States	197,269,079	196,951,399	206,888,129
84.173	Special Education-Preschool Grants	6,162,688	5,903,517	5,903,517
84.181	Special Education-Grants for Infants and Families with Disabilities	7,973,516	6,777,422	6,777,422
84.323	State Improvement Grants for Students with Disabilities	57,436	1,115,500	1,115,500
84.326	Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	229,365	229,366	229,366
	Total	211,692,084	210,977,204	220,913,934

State Department of Education

R00A02.12 Educationally Deprived Children - Aid To Education

Program Description

Federal funds are provided to establish and improve programs to meet the special educational needs of educationally deprived children.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	226,733,722	237,289,438	297,700,581
Total Operating Expenses	226,733,722	237,289,438	297,700,581
Total Expenditure	226,733,722	237,289,438	297,700,581
 Federal Fund Expenditure	 226,733,722	 237,289,438	 297,700,581
Total Expenditure	226,733,722	237,289,438	297,700,581

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	220,880,662	229,361,577	289,677,221
84.011	Migrant Education-State Grant Program	467,602	519,540	519,540
84.013	Title I Program for Neglected and Delinquent Children and Youth	522,783	733,321	733,321
84.377	School Improvement Grants	4,862,675	6,675,000	6,770,499
	Total	226,733,722	237,289,438	297,700,581

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program Description

This program consists of a number of projects designed to explore new ways of addressing education issues and problems.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	4,750,000	0
12 Grants, Subsidies, and Contributions	33,460,824	44,715,699	50,122,962
Total Operating Expenses	33,460,824	49,465,699	50,122,962
Total Expenditure	33,460,824	49,465,699	50,122,962
Net General Fund Expenditure	16,965,651	29,583,599	17,933,599
Special Fund Expenditure	0	0	9,250,000
Federal Fund Expenditure	16,467,272	19,852,100	22,849,363
Reimbursable Fund Expenditure	27,901	30,000	90,000
Total Expenditure	33,460,824	49,465,699	50,122,962

Special Fund Expenditure

SWF331 Education Trust Fund - Lock Box	0	0	9,250,000
Total	0	0	9,250,000

Federal Fund Expenditure

84.282 Charter Schools	0	3,250,000	3,908,709
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	9,237,272	2,117,195	2,712,341
84.358 Rural Education	230,000	234,905	1,478,313
84.371 Striving Readers/Comprehensive Literacy Development	7,000,000	14,250,000	14,750,000
Total	16,467,272	19,852,100	22,849,363

Reimbursable Fund Expenditure

M00A01 Maryland Department of Health	27,901	30,000	90,000
Total	27,901	30,000	90,000

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Fund Allocation (\$)				
Smith Island School Boat	35,000	35,000	35,000	35,000
School Based Health Centers	2,594,803	2,594,803	2,594,803	2,594,803
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Fine Arts Grants	731,530	731,980	731,530	731,530
Lacrosse Opportunities Program	40,000	40,000	40,000	40,000
P-TECH Schools	226,000	611,602	855,000	1,155,000
Robotics Grant Program	-	250,000	250,000	250,000
Next Generation Scholars of Maryland	-	4,700,000	4,700,000	5,000,000
Public School Opportunities Enhancement	-	2,500,000	3,000,000	3,000,000
LYNX School	-	236,599	236,599	236,599
Opioid Prevention	-	-	3,000,000	-
Peyton's Law	-	375,000	-	-
Bard School	300,000	300,000	300,000	300,000
Maryland Early Literacy Initiative	-	-	2,500,000	2,500,000
Learning in Extended Academic Programs	-	-	4,500,000	4,500,000
CTE Innovation Grant Program	-	-	2,000,000	2,000,000
Teacher Recruitment and Outreach	-	-	250,000	250,000
Rural and Low Income Schools	225,870	83,815	234,905	87,168
Gear Up	2,004,346	2,031,886	2,117,195	2,117,195
Charter Schools	-	-	3,250,000	5,945,000
Striving Readers	-	14,351,571	14,250,000	14,700,000
MDH Sexual Abuse Prevention Program	13,436	27,901	30,000	90,000
Total	10,761,652	33,460,824	49,465,699	50,122,962

State Department of Education

R00A02.15 Language Assistance - Aid To Education

Program Description

This program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other languages (ESOL) or bilingual instruction, in-service training for ESOL/bilingual teachers, and curriculum and materials.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	9,850,869	10,443,044	10,395,537
Total Operating Expenses	9,850,869	10,443,044	10,395,537
Total Expenditure	9,850,869	10,443,044	10,395,537
Federal Fund Expenditure	9,850,869	10,443,044	10,395,537
Total Expenditure	9,850,869	10,443,044	10,395,537
Federal Fund Expenditure			
84.365 English Language Acquisition State Grants	9,850,869	10,443,044	10,395,537
Total	9,850,869	10,443,044	10,395,537

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

Federal funds are provided to local school systems and community colleges for career and technology education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	13,527,517	14,429,645	15,337,000
Total Operating Expenses	13,527,517	14,429,645	15,337,000
Total Expenditure	13,527,517	14,429,645	15,337,000
 Federal Fund Expenditure	13,527,517	14,429,645	15,337,000
Total Expenditure	13,527,517	14,429,645	15,337,000
 Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	13,527,517	14,429,645	15,337,000
Total	13,527,517	14,429,645	15,337,000

State Department of Education

R00A02.24 Limited English Proficient - Aid To Education

Program Description

Section 5-208 of the Education Article provides for funding of additional support for students with limited English proficiency.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	248,683,743	288,041,382	311,079,529
	Total Operating Expenses	248,683,743	288,041,382	311,079,529
	Total Expenditure	248,683,743	288,041,382	311,079,529
	Net General Fund Expenditure	248,683,743	288,041,382	311,079,529
	Total Expenditure	248,683,743	288,041,382	311,079,529

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Jurisdictional Allocation (\$)				
Allegany	75,811	93,471	84,756	87,209
Anne Arundel	11,063,491	12,734,405	14,855,256	16,739,448
Baltimore City	19,958,390	22,117,633	25,177,739	27,563,579
Baltimore	14,894,657	19,213,091	24,269,786	27,865,731
Calvert	471,318	393,322	492,064	555,046
Caroline	2,114,741	2,108,846	2,461,802	2,770,871
Carroll	906,646	966,338	1,093,361	1,148,232
Cecil	881,486	949,027	1,123,085	1,310,013
Charles	1,726,345	2,159,880	2,860,066	3,392,610
Dorchester	578,508	700,674	900,790	931,240
Frederick	7,276,013	8,418,970	9,914,361	10,695,312
Garrett	5,515	11,107	25,178	28,972
Harford	1,666,721	1,757,941	2,238,059	2,625,671
Howard	7,484,829	7,877,543	9,321,728	10,351,914
Kent	115,819	130,510	173,451	200,816
Montgomery	61,681,997	64,721,654	73,546,106	76,846,546
Prince George's	86,900,405	94,280,507	107,414,841	113,918,817
Queen Anne's	498,246	572,407	686,034	843,284
St. Mary's	852,672	903,269	1,038,906	1,083,359
Somerset	569,280	635,272	666,353	637,162
Talbot	805,219	788,611	895,232	1,164,733
Washington	1,870,551	1,934,895	2,429,251	2,876,526
Wicomico	4,250,795	4,867,270	5,992,703	7,043,675
Worcester	366,761	347,100	380,474	398,763
Total	227,016,216	248,683,743	288,041,382	311,079,529

State Department of Education

R00A02.25 Guaranteed Tax Base - Aid To Education

Program Description

This program provides additional State education aid to counties that 1) have less than 80 percent of the statewide average wealth per pupil, and 2) provide local education funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
Jurisdictional Allocation (\$)				
Allegany	3,651,586	4,020,594	4,492,091	4,467,664
Baltimore City	26,157,884	21,692,833	21,243,281	17,375,976
Caroline	1,239,947	1,576,206	1,741,494	1,827,147
Cecil	911,723	1,293,091	678,505	-
Charles	220,322	1,164,755	1,596,663	2,137,264
Dorchester	864,825	-	1,246,098	1,413,088
Prince George's	8,529,659	5,665,296	1,294,260	-
Somerset	1,285,766	1,732,484	1,711,193	1,625,762
Washington	5,631,644	6,591,100	7,076,213	7,643,980
Wicomico	6,018,011	6,567,920	7,089,884	7,194,076
Total	<u>54,511,367</u>	<u>50,304,279</u>	<u>48,169,682</u>	<u>43,684,957</u>

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>50,304,279</u>	<u>48,169,682</u>	<u>43,684,957</u>
Total Operating Expenses	<u>50,304,279</u>	<u>48,169,682</u>	<u>43,684,957</u>
Total Expenditure	<u>50,304,279</u>	<u>48,169,682</u>	<u>43,684,957</u>
Net General Fund Expenditure	<u>50,304,279</u>	<u>48,169,682</u>	<u>43,684,957</u>
Total Expenditure	<u>50,304,279</u>	<u>48,169,682</u>	<u>43,684,957</u>

State Department of Education

R00A02.27 Food Services Program - Aid To Education

Program Description

This program provides free and reduced price meals to children throughout Maryland. State funds are used to expand food and nutrition programs for needy children and supplement currently available Federal and local funds. Federal funds are disbursed by MSDE to public and nonpublic schools, residential child care institutions, child care centers, summer programs, and charitable institutions.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	6,900,000	6,590,000	6,900,000	7,550,000
Reduced-Price Meals Program	-	-	-	1,110,000
Total	11,236,664	10,926,664	11,236,664	12,996,664

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	326,251,430	394,601,284	349,170,491
Total Operating Expenses	326,251,430	394,601,284	349,170,491
Total Expenditure	326,251,430	394,601,284	349,170,491
Net General Fund Expenditure	10,926,664	11,236,664	12,996,664
Federal Fund Expenditure	315,324,766	383,364,620	336,173,827
Total Expenditure	326,251,430	394,601,284	349,170,491

Federal Fund Expenditure

10.553	School Breakfast Program	69,142,129	93,333,502	77,036,844
10.555	National School Lunch Program	182,117,521	203,509,100	186,979,947
10.556	Special Milk Program for Children	263,988	300,000	300,000
10.558	Child and Adult Care Food Program	58,650,000	70,402,326	56,028,910
10.559	Summer Food Service Program for Children	1,769,146	11,162,292	11,718,126
10.574	Team Nutrition Grants	0	0	100,000
10.579	Child Nutrition Discretionary Grants - Limited Availability	362,764	650,000	750,000
10.582	Fresh Fruit and Vegetable Program	3,019,218	4,007,400	3,260,000
	Total	315,324,766	383,364,620	336,173,827

State Department of Education

R00A02.39 Transportation - Aid To Education

Program Description

Maryland law mandates State funding for public school transportation based on a formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year.

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds (\$)	243,777,123	248,185,158	253,377,182	274,480,803
Additional Enrollment Factor (\$)	1,951,044	2,434,911	3,075,029	1,256,851
Special Education Ridership Funds (\$)	25,065,000	25,720,000	26,133,000	27,307,000
Total	270,793,167	276,340,069	282,585,211	303,044,654

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	276,340,069	282,585,211	303,044,654
Total Operating Expenses	276,340,069	282,585,211	303,044,654
Total Expenditure	276,340,069	282,585,211	303,044,654
Net General Fund Expenditure	276,340,069	282,585,211	303,044,654
Total Expenditure	276,340,069	282,585,211	303,044,654

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,647,354	4,654,468	4,771,478	5,066,143
Anne Arundel	23,299,842	23,827,706	24,530,595	26,495,494
Baltimore City	19,412,733	19,516,800	19,741,301	21,129,399
Baltimore	30,500,921	31,453,489	32,180,664	34,547,207
Calvert	5,736,300	5,814,633	5,874,997	6,295,640
Caroline	2,652,582	2,700,841	2,753,328	2,960,058
Carroll	9,778,763	9,863,761	10,013,909	10,674,018
Cecil	5,192,369	5,225,863	5,291,850	5,672,136
Charles	10,781,197	10,889,250	11,276,556	11,968,026
Dorchester	2,478,611	2,512,982	2,534,569	2,729,544
Frederick	12,284,103	12,617,755	13,014,551	14,076,246
Garrett	2,967,879	2,992,138	3,030,805	3,248,709
Harford	12,549,134	12,633,675	12,879,451	13,727,958
Howard	17,032,227	17,493,612	18,154,949	19,739,794
Kent	1,566,737	1,578,034	1,594,029	1,698,840
Montgomery	40,932,087	42,090,090	43,244,528	46,449,499
Prince George's	39,757,631	40,693,791	41,559,037	44,368,583
Queen Anne's	3,335,021	3,376,752	3,438,477	3,675,891
St. Mary's	6,863,779	7,028,220	7,124,525	7,587,198
Somerset	1,869,459	1,910,395	1,938,529	2,073,963
Talbot	1,643,518	1,671,453	1,732,439	1,842,605
Washington	7,216,619	7,378,000	7,420,669	7,935,067
Wicomico	5,277,950	5,341,079	5,379,459	5,733,697
Worcester	3,016,351	3,075,282	3,104,516	3,348,939
Total	270,793,167	276,340,069	282,585,211	303,044,654

State Department of Education

R00A02.52 Science and Mathematics Education Initiative - Aid To Education

Program Description

This program strengthens science and mathematics programs through activities such as summer sessions for teachers and an equipment incentive fund.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	261,138	1,543,100	0
Total Operating Expenses	261,138	1,543,100	0
Total Expenditure	261,138	1,543,100	0
Federal Fund Expenditure	261,138	1,543,100	0
Total Expenditure	261,138	1,543,100	0
Federal Fund Expenditure			
84.366 Mathematics and Science Partnership	261,138	1,543,100	0
Total	261,138	1,543,100	0

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

This program provides grants to encourage teacher development.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	1,881,180	2,243,070	2,824,000	2,824,000
Improving Teacher Quality	30,787,461	27,501,973	29,999,542	29,999,542
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	620,299	584,950	900,000	900,000
TIRA Pilot Program		1,149,329	3,000,000	5,000,000
Total	33,384,940	31,575,322	36,819,542	38,819,542

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	31,575,322	36,819,542	38,819,542
Total Operating Expenses	31,575,322	36,819,542	38,819,542
Total Expenditure	31,575,322	36,819,542	38,819,542
Net General Fund Expenditure	3,878,388	6,520,000	8,520,000
Special Fund Expenditure	194,961	300,000	300,000
Federal Fund Expenditure	27,501,973	29,999,542	29,999,542
Total Expenditure	31,575,322	36,819,542	38,819,542

Special Fund Expenditure

R00332 National Board for Professional Teaching Standards	194,961	300,000	300,000
Total	194,961	300,000	300,000

Federal Fund Expenditure

84.367 Improving Teacher Quality State Grants	27,501,973	29,999,542	29,999,542
Total	27,501,973	29,999,542	29,999,542

State Department of Education

R00A02.57 Transitional Education Funding Program - Aid To Education

Program Description

This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the MSDE early childhood assessment system; and to cover the costs incurred by MSDE in implementing the program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	11,406,000	11,895,000	24,825,000
Total Operating Expenses	11,406,000	11,895,000	24,825,000
Total Expenditure	11,406,000	11,895,000	24,825,000
Net General Fund Expenditure	10,575,000	10,575,000	10,575,000
Special Fund Expenditure	831,000	1,320,000	0
Federal Fund Expenditure	0	0	14,250,000
Total Expenditure	11,406,000	11,895,000	24,825,000

Special Fund Expenditure

R00344 Baltimore Community Foundation-Judy Center	831,000	1,320,000	0
Total	831,000	1,320,000	0

Federal Fund Expenditure

93.434 ESSA/Preschool Development Grants Birth-5	0	0	14,250,000
Total	0	0	14,250,000

State Department of Education

R00A02.58 Head Start - Aid To Education

Program Description

This program enhances school readiness of Head Start children by providing expanded and improved Head Start services to children, ages birth to five, from low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,800,000	1,800,000	3,000,000
Total Operating Expenses	1,800,000	1,800,000	3,000,000
Total Expenditure	1,800,000	1,800,000	3,000,000
Net General Fund Expenditure	1,800,000	1,800,000	3,000,000
Total Expenditure	1,800,000	1,800,000	3,000,000

State Department of Education

R00A02.59 Child Care Subsidy Program - Aid To Education

Program Description

This program provides financial assistance to low-income families to help pay for childcare services. The program is under the oversight of the Child Care Coordinating Council.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	87,810,177	90,667,665	124,832,208
	Total Operating Expenses	87,810,177	90,667,665	124,832,208
	Total Expenditure	87,810,177	90,667,665	124,832,208
	Net General Fund Expenditure	43,547,835	43,547,835	43,547,835
	Federal Fund Expenditure	44,262,342	47,119,830	81,284,373
	Total Expenditure	87,810,177	90,667,665	124,832,208
Federal Fund Expenditure				
93.575	Child Care and Development Block Grant	250,000	4,250,000	21,977,643
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	44,012,342	42,869,830	59,306,730
	Total	44,262,342	47,119,830	81,284,373

State Department of Education

R00A02.60 Innovation and Excellence in Education Initiatives - Aid To Education

Program Description

This program provides funding for new educational programming as recommended by the Commission on Innovation and Excellence in Education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	35,750,000
Total Operating Expenses	0	0	35,750,000
Total Expenditure	0	0	35,750,000
Special Fund Expenditure	0	0	35,750,000
Total Expenditure	0	0	35,750,000
Special Fund Expenditure			
SWF331 Education Trust Fund - Lock Box	0	0	35,750,000
Total	0	0	35,750,000

State Department of Education

Summary of Funding for Educational Organizations

	2018 Actual	2019 Appropriation	2020 Allowance
Operating Expenses	41,256,020	43,194,318	46,795,476
Net General Fund Expenditure	29,816,020	30,154,318	30,755,476
Special Fund Expenditure	11,440,000	13,040,000	16,040,000
Total Expenditure	41,256,020	43,194,318	46,795,476

Maryland School for the Blind

MISSION

The Maryland School for the Blind (MSB), a statewide resource center, provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be as successful, independent and well-rounded contributing members of their communities as possible.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All students will acquire academic and independent living skills.

- Obj. 1.1** All MSB early childhood students will improve social relationship and functional independence skills as a result of staff implementing at least five strategies embedded into functional routines.
- Obj. 1.2** All Early Childhood through grade 12 students will improve individual literacy skills.
- Obj. 1.3** All students will acquire and demonstrate progress in independent daily living skills.
- Obj. 1.4** All students will access and benefit from involvement in co-curricular activities that include choral and/or instrumental music, athletics, theater, and social services clubs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of students where five or more strategies have been effectively utilized by staff	N/A	66%	66%	66%	97%	98%	98%
Percent of students whose social relationships and functional independence skills have improved	N/A	66%	66%	66%	97%	98%	98%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	N/A	94%	89%	84%	93%	94%	95%
Percent of readers who increased fluency rate	N/A	53%	71%	61%	76%	77%	78%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	N/A	90%	80%	83%	85%	86%	87%
Number of eligible students	N/A	92	81	84	85	85	85
Number of students participating in one activity	N/A	52	51	38	1	1	1
Number of students participating in two activities	N/A	21	16	26	1	1	1
Number of students participating in three or more activities	N/A	19	14	20	83	83	83
Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	N/A	76%	58%	60%	60%	61%	62%

R00A03

<http://www.marylandschoolfortheblind.org/>

Maryland School for the Blind

Goal 2. All general education students, as specified by their IEPs, will receive a diploma and will achieve independent-living post-graduate transition-skill outcomes.
Obj. 2.1 All MSB students will receive a diploma or certificate with zero-dropouts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of students earning a diploma or certificate	100%	100%	100%	100%	100%	100%	100%
Number of students dropping out	0	0	0	0	0	0	0
Percent achieving objective	100%	100%	100%	100%	100%	100%	100%

Goal 3. Local school system professionals will increase their specialized knowledge to better serve students enrolled locally.
Obj. 3.1 Local school system professionals will increase their knowledge through MSB Outreach training and technical assistance provided.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of professionals trained	N/A	132	124	146	162	163	164
Level of satisfaction with training at 85 percent or higher	N/A	99%	100%	99%	99%	99%	99%

State Department of Education

R00A03.01 Maryland School for the Blind - Funding for Educational Organizations

Program Description

The Maryland School for the Blind (MSB) educates students whose needs cannot be met in their respective 24 local school systems through community-based outreach and comprehensive on-campus programs on a day or residential basis. The school serves students from birth to age 21 who are blind or visually impaired, including some with multiple disabilities. Each student has a mandated Individualized Education Plan (IEP) tailored to his or her needs. MSB's program includes general education subjects and in addition, special instruction in the disability-specific areas of the Expanded Core Curriculum that includes braille, orientation and mobility, career education and independent living skills. Exit goals for students, depending on their abilities, are to earn either a high school diploma or a certificate of attendance at graduation or, prior to graduation, return to their local school systems with increased skill levels essential for successful reintegration and academic achievement.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Cost Per Student				
Residential (\$)	198,983	187,372	208,455	216,794
Day (\$)	123,227	118,804	129,939	135,137
Students				
Residential	87	93	95	98
Day	113	110	110	113
Recap:				
Total Residential Cost	17,311,487	17,425,583	19,803,269	21,245,781
Total Day Cost	13,924,662	13,068,451	14,293,315	15,270,457

*Totals may not add due to rounding.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	23,018,459	23,346,757	23,947,915
Total Operating Expenses	23,018,459	23,346,757	23,947,915
Total Expenditure	23,018,459	23,346,757	23,947,915
Net General Fund Expenditure	23,018,459	23,346,757	23,947,915
Total Expenditure	23,018,459	23,346,757	23,947,915

Blind Industries and Services of Maryland

MISSION

The mission of Blind Industries and Services of Maryland (BISM) is twofold: 1) to provide stable career opportunities, innovative rehabilitation programs, and quality products and services; and 2) to develop resources for training and education. The mission of the Rehabilitation Department is to empower blind consumers through comprehensive rehabilitation and adjustment programs that instill a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.

Obj. 1.1 Annually BISM will provide at least 45,540 hours of training in blindness skills - braille, cane travel, computer, independent living, career exploration, physical fitness, adjustments to blindness, and community-based training - to adult and senior citizens who are blind or low vision.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of participants	285	284	283	231	312	200	200
Number of training hours	60,406	60,054	60,947	54,684	58,400	45,540	45,540
Percent of participants achieving independent living goals	88%	89%	91%	89%	93%	88%	88%
Consumer satisfaction	93%	92%	94%	92%	94%	89%	89%

Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.

Obj. 2.1 BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of graduations and completions in the CORE program	14	11	14	10	12	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	13	14	28	28	18	10	10
CORE consumer satisfaction	93%	91%	92%	93%	93%	88%	88%

State Department of Education

R00A03.02 Blind Industries and Services of Maryland - Funding for Educational Organizations

Program Description

Blind Industries and Services of Maryland (BISM) was established in 1908 to provide training and employment opportunities to blind Marylanders. BISM provides training in the skills of blindness via two training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. CORE is a comprehensive program that teaches alternative techniques of blindness, builds confidences, and incorporates a positive philosophy of blindness. It prepares graduates for the next stage of life whether employment, continuing education, and/or achieving independent living goals. The Senior programs serve blind or low vision citizens who are age 55 and over. The programs are less intensive but teach the same skills of Braille, cane travel, independent living, computer technology, and arts and crafts. Seniors gain skills necessary to stay in their own homes, live independently, and continue to be active in family and community.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	531,115	531,115	531,115
Total Operating Expenses	531,115	531,115	531,115
Total Expenditure	531,115	531,115	531,115
Net General Fund Expenditure	531,115	531,115	531,115
Total Expenditure	531,115	531,115	531,115

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Program Description

This program provides annual grants to educational institutions which have statewide implications and merit support.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	6,266,446	6,276,446	6,276,446
Total Operating Expenses	6,266,446	6,276,446	6,276,446
Total Expenditure	6,266,446	6,276,446	6,276,446
Net General Fund Expenditure	6,266,446	6,276,446	6,276,446
Total Expenditure	6,266,446	6,276,446	6,276,446

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	-	-	-	20,978
Alice Ferguson Foundation	79,378	79,378	79,378	83,261
Alliance of Southern P.G. Communities, Inc.	31,752	31,752	31,752	33,305
American Visionary Art Museum	15,040	15,040	15,040	15,776
Annapolis Maritime Museum	-	-	-	40,037
Baltimore Symphony Orchestra	63,503	63,503	63,503	66,609
B&O Railroad Museum	60,161	60,161	60,161	63,104
Baltimore Museum of Industry	80,214	80,214	80,214	84,138
Best Buddies International (MD Program)	158,756	158,756	158,756	166,522
Calvert Marine Museum	50,000	50,000	50,000	52,446
Chesapeake Bay Foundation	416,945	416,945	416,945	437,341
Chesapeake Bay Maritime Museum	20,053	20,053	20,053	21,034
Citizenship Law-Related Education	29,244	29,244	29,244	30,675
Collegebound Foundation	45,930	35,930	35,930	37,688
The Dyslexia Tutoring Program, Inc.	35,930	35,930	35,930	37,688
Echo Hill Outdoor School	53,476	53,476	53,476	56,092
Everyman Theater	-	-	-	52,446
Fire Museum of Maryland	-	-	10,000	10,489
Imagination Stage	238,136	238,136	238,136	249,785
Jewish Museum of Maryland	12,533	12,533	12,533	13,146
Junior Achievement of Central Maryland	40,106	40,106	40,106	42,068
Living Classrooms Inc.	304,145	304,145	304,145	319,023
Maryland Academy of Sciences	873,169	873,169	873,169	915,879
Maryland Historical Society	119,484	119,484	119,484	125,329
Maryland Humanities Council	41,777	41,777	41,777	43,821
Maryland Leadership	43,450	43,450	43,450	45,575
Maryland Zoo in Baltimore	812,171	812,171	812,171	851,900
Math, Engineering and Science Achievement	76,035	76,035	76,035	79,754
MdBio Foundation	-	-	-	26,223
National Aquarium in Baltimore	474,601	474,601	474,601	497,817
National Great Blacks in Wax Museum	40,106	40,106	40,106	42,068
National Museum of Ceramic Art and Glass	20,053	20,053	20,053	21,034
Northbay	927,558	927,558	927,558	500,000
Olney Theatre	139,539	139,539	139,539	146,365
Outward Bound	127,006	127,006	127,006	133,219
Port Discovery	111,130	111,130	111,130	116,566
Reginald F. Lewis Museum	-	-	-	26,223
Salisbury Zoological Park	17,546	17,546	17,546	18,404
Sotterly Foundation	12,533	12,533	12,533	13,146
South Baltimore Learning Center	40,106	40,106	40,106	42,068
State Mentoring Resource Center	76,036	76,036	76,036	79,755
Sultana Projects	20,053	20,053	20,053	21,034
SuperKids Camp	391,043	391,043	391,043	410,172
Village Learning Place	43,450	43,450	43,450	45,575
Walters Art Museum	15,875	15,875	15,875	16,652
Ward Museum	33,423	33,423	33,423	35,058
Young Audiences of Maryland	85,000	85,000	85,000	89,158
Total	6,276,446	6,266,446	6,276,446	6,276,446

State Department of Education

R00A03.04 Aid to Non-Public Schools - Funding for Educational Organizations

Program Description

These grants support the purchase of text books and technology for non-public schools statewide.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,940,000	6,040,000	6,040,000
Total Operating Expenses	5,940,000	6,040,000	6,040,000
Total Expenditure	5,940,000	6,040,000	6,040,000
Special Fund Expenditure	5,940,000	6,040,000	6,040,000
Total Expenditure	5,940,000	6,040,000	6,040,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	5,940,000	6,040,000	6,040,000
Total	5,940,000	6,040,000	6,040,000

State Department of Education

R00A03.05 Broadening Options and Opportunities for Students Today - Funding for Educational Organizations

Program Description

This program provides scholarships for students who are eligible for the free or reduced-price lunch program to attend eligible nonpublic schools.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	5,500,000	7,000,000	10,000,000
	Total Operating Expenses	5,500,000	7,000,000	10,000,000
	Total Expenditure	5,500,000	7,000,000	10,000,000
	Special Fund Expenditure	5,500,000	7,000,000	10,000,000
	Total Expenditure	5,500,000	7,000,000	10,000,000
Special Fund Expenditure				
SWF305	Cigarette Restitution Fund	5,500,000	7,000,000	10,000,000
	Total	5,500,000	7,000,000	10,000,000

State Department of Education

R00A04.01 Children's Cabinet Interagency Fund - Children's Cabinet Interagency Fund

Program Description

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools, and is chaired by the Executive Director of the Governor's Office for Children (GOC). The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. The Children's Cabinet Interagency Fund is administered by GOC on behalf of the Children's Cabinet.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	19,341,631	18,490,376	20,349,569
Total Operating Expenses	19,341,631	18,490,376	20,349,569
Total Expenditure	19,341,631	18,490,376	20,349,569
Net General Fund Expenditure	18,494,784	18,490,376	18,549,569
Reimbursable Fund Expenditure	846,847	0	1,800,000
Total Expenditure	19,341,631	18,490,376	20,349,569

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	93,424	0	300,000
N00G00	DHS - Local Department Operations	660,000	0	1,200,000
R00A01	State Department of Education-Headquarters	93,423	0	300,000
	Total	846,847	0	1,800,000

Maryland Longitudinal Data System Center

MISSION

The Maryland Longitudinal Data System (MLDS) Center develops and maintains the Maryland Longitudinal Data System in order to provide analyses, produce relevant information, and inform choices to improve student and workforce outcomes, while ensuring the highest standards of system security and data privacy.

VISION

The vision of the Maryland Longitudinal Data System Center is to become the preeminent source in the State of Maryland for accurate, cross-sector, and actionable information on student to workforce transitions and outcomes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain a public facing website that provides timely and relevant information for stakeholders.

Obj. 1.1 Dashboards are maintained throughout each year with up-to-date data that is useful for key stakeholders including policy makers, educators, and the public.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of new dashboards and other data analyses and summaries added to the website.	0	1	22	17	20	30	35
Number of page views on the MLDS Center website	0	6,248	11,197	9,486	26,587	30,000	35,000
Number of seminars conducted on the use and analysis of longitudinal data	6	6	15	25	50	60	60

519

Goal 2. Research and data analyses concerning critical education and workforce issues will be used to inform education policy decisions and will be nationally recognized.

Obj. 2.1 Produce research reports and analyses, as well as other research products that are used by the Governing Board, policy makers and the public to make data driven decisions and respond to concerns of constituents.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of times MLDS data are cited	0	0	0	3	5	8	10
Number of reports that are published in scholarly journals annually	0	0	0	0	0	3	5

R00A05

<http://www.mldscenter.org/>



State Department of Education

R00A05.01 Maryland Longitudinal Data System Center - Maryland Longitudinal Data System Center

Program Description

This program manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency. The five entities are the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Department of Labor, Licensing and Regulation (DLLR), the School of Social Work at the University of Maryland, Baltimore Campus (UMB), and the College of Education at the University of Maryland, College Park Campus (UMCP).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.50	12.00
01 Salaries, Wages and Fringe Benefits	1,406,599	1,445,667	1,379,942
02 Technical and Special Fees	485	900	900
03 Communications	1	0	0
04 Travel	1,666	4,000	4,000
07 Motor Vehicle Operation and Maintenance	12,918	14,450	14,450
08 Contractual Services	1,107,807	3,017,982	3,018,232
09 Supplies and Materials	8,157	4,500	4,500
10 Equipment - Replacement	26,569	5,452	5,452
11 Equipment - Additional	24,299	5,000	5,000
13 Fixed Charges	603	575	575
Total Operating Expenses	1,182,020	3,051,959	3,052,209
Total Expenditure	2,589,104	4,498,526	4,433,051
Net General Fund Expenditure	2,001,154	1,998,526	1,933,051
Federal Fund Expenditure	587,950	2,500,000	2,500,000
Total Expenditure	2,589,104	4,498,526	4,433,051
Federal Fund Expenditure			
84.372 Statewide Data Systems	587,950	2,500,000	2,500,000
Total	587,950	2,500,000	2,500,000

State Department of Education

Summary of Maryland Center for School Safety

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	14.00	14.00
Number of Contractual Positions	0.00	0.00	1.00
Salaries, Wages and Fringe Benefits	0	1,360,575	1,423,741
Technical and Special Fees	0	260,394	197,240
Operating Expenses	0	15,478,701	11,765,893
Net General Fund Expenditure	0	16,499,670	12,786,874
Special Fund Expenditure	0	600,000	600,000
Total Expenditure	0	17,099,670	13,386,874

State Department of Education

R00A06.01 Maryland Center for School Safety - Operations - Maryland Center for School Safety

Program Description

The Maryland Center for School Safety was established in 2013 as an independent unit of State government, providing a coordinated and comprehensive policy for school safety in Maryland. The Center collaborates with local school systems, law enforcement agencies, State and local government, community organizations, parents and other groups by disseminating information on best practices, programs and resources; providing technical assistance and training; collecting, analyzing, and integrating statewide data; and promoting interagency efforts to ensure safe schools.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	14.00	14.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	0	1,360,575	1,423,741
02 Technical and Special Fees	0	260,394	197,240
03 Communications	0	22,765	22,765
04 Travel	0	66,557	66,557
07 Motor Vehicle Operation and Maintenance	0	234,868	22,000
08 Contractual Services	0	768,018	768,078
09 Supplies and Materials	0	65,993	65,993
11 Equipment - Additional	0	95,500	95,500
13 Fixed Charges	0	125,000	125,000
Total Operating Expenses	0	1,378,701	1,165,893
Total Expenditure	0	2,999,670	2,786,874
Net General Fund Expenditure	0	2,999,670	2,786,874
Total Expenditure	0	2,999,670	2,786,874

State Department of Education

R00A06.02 Maryland Center for School Safety - Grants - Maryland Center for School Safety

Program Description

This program provides grants to local school systems to assist with the costs of implementing the Maryland Safe to Learn Act of 2018 (Chapter 30 of 2018).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	14,100,000	10,600,000
Total Operating Expenses	0	14,100,000	10,600,000
Total Expenditure	0	14,100,000	10,600,000
Net General Fund Expenditure	0	13,500,000	10,000,000
Special Fund Expenditure	0	600,000	600,000
Total Expenditure	0	14,100,000	10,600,000
Special Fund Expenditure			
R00396 Safe Schools Fund	0	600,000	600,000
Total	0	600,000	600,000

Interagency Commission on School Construction

MISSION

The Interagency Commission on School Construction (IAC) provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the public school construction program is to promote equity in the quality of school facilities throughout the State of Maryland.

VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Interagency Commission on School Construction (IAC) will promote equity in the quality of school facilities throughout the State of Maryland.

Obj. 1.1 For each local education agency (LEA), in any one year the deviation from the statewide average age of the square footage for that year will remain constant or improve compared to the deviation recorded for fiscal year 2005 (baseline year). The Statewide average age in the baseline year was 24.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Statewide average age of square footage (years)	28	28	29	29	30	30	30
Deviation from statewide average age of square footage for each LEA	See chart	See chart	See chart	See chart	See chart	N/A	N/A
Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year)	1	3	2	3	2	2	2

Goal 2. Promote well maintained, safe physical environments in which to teach and learn.

Obj. 2.1 Each fiscal year, maintain or increase the average percentage of Adequate, Good, and Superior maintenance inspection ratings for that year plus the previous five

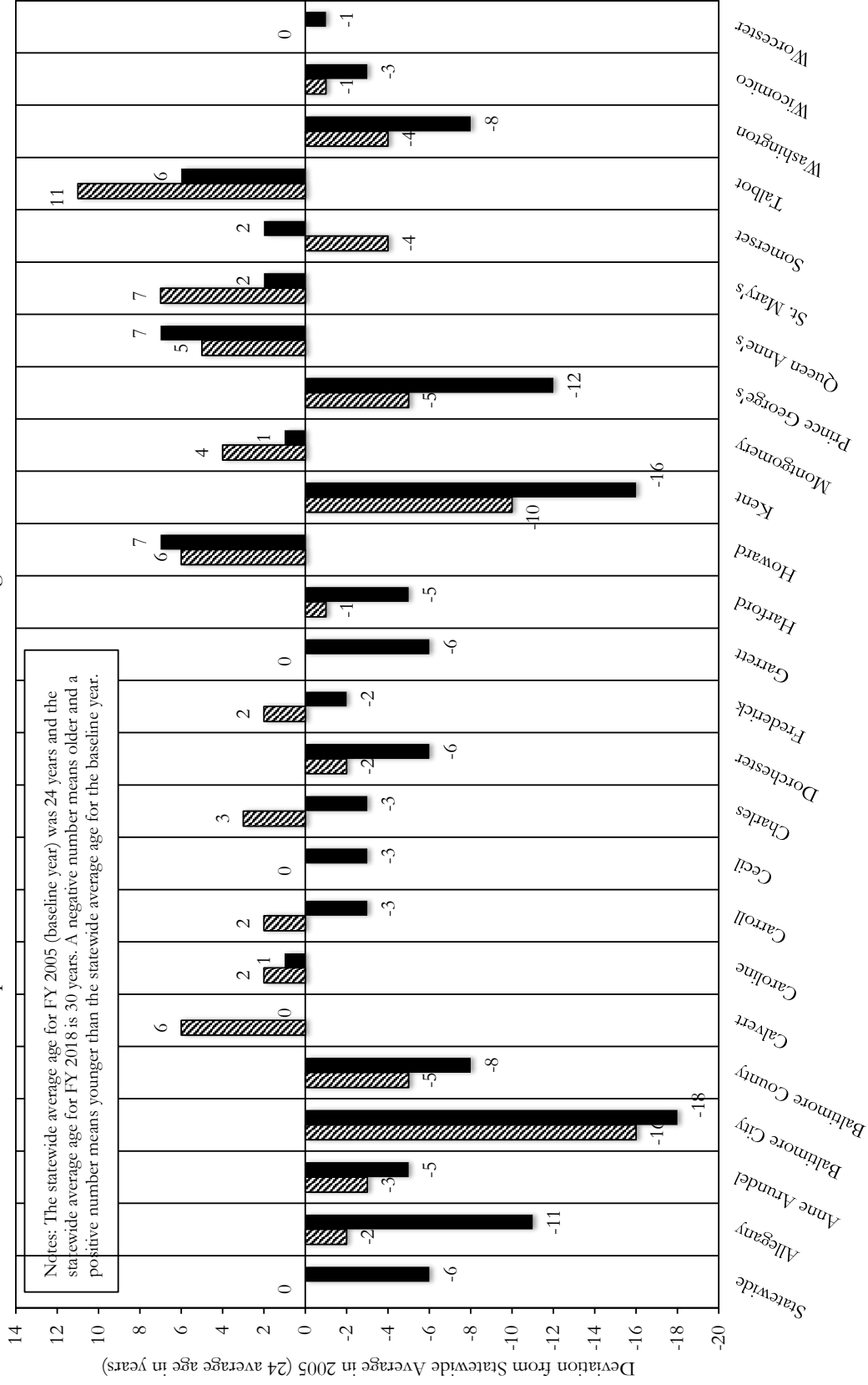
Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of schools surveyed in the current and past five fiscal years	1,257	1,333	1,373	1,373	1,338	1,337	1,341
Combined number of Superior and Good ratings	855	922	945	923	827	N/A	N/A
Number of Adequate ratings	368	372	389	416	470	N/A	N/A
Combined number of Not Adequate and Poor ratings	34	39	39	34	41	N/A	N/A
Average percentage of combined Superior and Good ratings	68%	69%	69%	67%	62%	N/A	N/A
Average percentage of Adequate ratings	29%	28%	28%	30%	35%	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	3%	3%	4%	4%	N/A	N/A

R00A07

<http://www.pscp.state.md.us/>

Interagency Commission on School Construction

FY 2018 LEA Deviation from Statewide Average Age of Square Footage
Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



▨ FY 2005 ■ FY 2018

R00A07

<http://www.psc.state.md.us/>

State Department of Education

Summary of Interagency Commission On School Construction

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	19.00	22.00	27.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	1,748,434	1,960,523	2,671,194
Technical and Special Fees	63,443	0	0
Operating Expenses	137,211	15,010,698	108,711,476
Net General Fund Expenditure	1,949,088	16,971,221	46,382,670
Special Fund Expenditure	0	0	65,000,000
Total Expenditure	1,949,088	16,971,221	111,382,670

State Department of Education

R00A07.01 Interagency Commission On School Construction - Interagency Commission On School Construction

Program Description

The Interagency Commission on School Construction reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP), Non-Public Aging School Program (NPASP), Public School Safety Improvement (PSSI), Healthy School Facility Fund (HSFF), Revolving Loan Program, and the Qualified Zone Academy Bond (QZAB) program. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	19.00	22.00	27.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,748,434	1,960,523	2,671,194
02 Technical and Special Fees	63,443	0	0
03 Communications	5,701	6,405	5,555
04 Travel	7,418	21,500	66,500
07 Motor Vehicle Operation and Maintenance	10,920	11,000	59,920
08 Contractual Services	61,393	4,934,673	11,836
09 Supplies and Materials	27,824	15,000	23,045
10 Equipment - Replacement	6,767	3,500	3,500
11 Equipment - Additional	9,550	11,700	34,200
13 Fixed Charges	7,638	6,920	6,920
Total Operating Expenses	137,211	5,010,698	211,476
Total Expenditure	1,949,088	6,971,221	2,882,670
Net General Fund Expenditure	1,949,088	6,971,221	2,882,670
Total Expenditure	1,949,088	6,971,221	2,882,670

State Department of Education

R00A07.02 Capital Appropriation - Interagency Commission On School Construction

Program Description

This program includes operating funds for capital projects at local public and nonpublic schools.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Fund Allocation (\$)				
Public School Construction (\$)	-	-	-	45,000,000
Revolving Loan Fund (\$)	-	-	-	20,000,000
Health School Facility Fund (\$)	-	-	-	30,000,000
School Safety Grant Program (\$)	-	-	10,000,000	10,000,000
Nonpublic School Safety Grants (\$)	-	-	-	3,500,000
Total	-	-	10,000,000	108,500,000

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	0	10,000,000	108,500,000
Total Operating Expenses	0	10,000,000	108,500,000
Total Expenditure	0	10,000,000	108,500,000
Net General Fund Expenditure	0	10,000,000	43,500,000
Special Fund Expenditure	0	0	65,000,000
Total Expenditure	0	10,000,000	108,500,000

Special Fund Expenditure

SWF331 Education Trust Fund - Lock Box	0	0	65,000,000
Total	0	0	65,000,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R00 - State Department of Education						
R00A01 - State Department of Education - Headquarters						
R00A0101 - Office of the State Superintendent						
Admin Officer I	2.00	110,281	2.00	110,281	2.00	112,488
Admin Officer II	2.00	115,500	2.00	115,500	2.00	117,811
Admin Officer II OAG	1.00	54,026	1.00	54,026	1.00	55,107
Admin Officer III	2.00	63,371	2.00	104,729	1.00	64,639
Admin Prog Mgr II	1.00	86,087	0.00	0	1.00	87,809
Admin Prog Mgr III	0.00	0	0.00	0	1.00	93,672
Admin Prog Mgr IV	1.00	94,335	1.00	94,335	2.00	192,444
Admin Spec III	2.00	86,125	2.00	92,311	2.00	87,849
Administrative Mgr Senior II	0.00	0	0.00	0	1.00	97,757
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator III	0.00	0	0.00	0	6.00	387,917
Administrator IV	0.00	0	0.00	0	2.00	141,318
Asst Attorney General V	2.00	150,522	2.00	150,522	2.00	153,533
Asst Attorney General VI	2.00	188,670	2.00	188,670	2.50	243,378
Asst Attorney General VII	4.10	424,551	3.60	384,287	3.60	391,974
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Asst State Supt Dept Of Educ	0.00	0	0.00	0	1.00	117,186
Dep State Supt Of Schools	3.00	153,532	3.00	455,796	3.00	430,377
Designated Admin Mgr IV	0.00	0	0.00	0	1.00	65,901
Designated Admin Mgr Senior II	4.00	440,852	4.00	413,001	4.00	449,671
Div Dir Ofc Atty General	1.00	127,207	1.00	127,207	1.00	129,752
Educ Program Manager I	1.00	84,879	1.00	84,879	1.00	86,577
Educ Program Manager II	1.00	109,499	1.00	109,499	1.00	111,689
Educ Program Spec I	6.80	329,789	6.80	479,413	6.80	551,496
Educ Program Spec II	5.00	279,778	7.00	574,263	8.00	647,046
Exec Assoc I	1.00	0	1.00	55,056	1.00	56,158
Exec Assoc II	3.00	122,107	3.00	175,538	3.00	179,050
Exec Assoc III	1.00	75,012	1.00	75,012	1.00	76,513
Financial Compliance Auditor II	3.00	185,458	4.00	225,668	4.00	231,355
Financial Compliance Auditor Lead	1.00	50,915	1.00	50,915	1.00	51,934
Financial Compliance Auditor Prg Supv	3.00	206,977	3.00	206,977	3.00	211,118
Fiscal Services Admin VI	1.00	100,660	1.00	100,660	1.00	102,674
HR Administrator II	2.00	162,962	2.00	162,962	2.00	166,222
HR Director I	1.00	103,743	1.00	103,743	1.00	105,818
HR Officer I	1.00	108,902	1.00	46,098	2.00	111,082
HR Officer II	3.00	119,542	4.00	191,253	2.00	121,934
HR Officer III	1.00	69,492	1.00	69,492	2.00	118,677
Internal Auditor II	1.00	53,855	1.00	53,855	1.00	54,933
Internal Auditor Super	1.00	80,078	1.00	80,078	1.00	81,680
Management Assoc	1.00	0	1.00	36,557	0.00	0
Management Associate	4.00	134,496	4.00	178,234	4.00	181,800
Office Secy III	0.50	36,992	0.50	18,496	0.50	18,866
Paralegal II OAG	1.00	46,703	1.00	46,703	1.00	47,638
Personnel Associate III	1.00	54,186	1.00	54,186	1.00	55,270
Prgm Mgr II	1.00	91,107	1.00	91,107	3.00	263,846
Prgm Mgr III	0.00	0	0.00	0	1.00	86,848
Prgm Mgr IV	1.00	(89,122)	1.00	89,122	1.00	90,905

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	3.00	304,529	2.00	201,934	3.00	306,715
Prgm Mgr Senior III	1.00	236,115	2.00	236,115	2.00	204,040
Pub Affairs Officer II	2.00	59,861	2.00	101,219	2.00	103,245
Staff Specialist II Education	0.00	0	0.00	0	1.00	70,318
State Superintendent Schools	1.00	236,000	1.00	236,000	1.00	240,720
Webmaster II	1.00	57,451	1.00	57,451	1.00	58,601
Total R00A0101	83.40	5,692,861	85.90	6,668,986	104.40	8,404,904
R00A0102 - Division of Business Services						
Accountant Advanced	4.00	159,942	4.00	210,857	4.00	208,040
Accountant II	3.00	160,826	3.00	144,551	3.00	164,044
Accountant Manager II	2.00	164,253	2.00	162,736	2.00	167,540
Accountant Supervisor II	3.00	64,902	3.00	223,548	3.00	197,238
Admin Officer II	1.00	55,056	1.00	55,056	1.00	56,158
Admin Prog Mgr II	1.00	81,352	1.00	56,743	1.00	82,980
Admin Prog Mgr III	1.00	91,835	1.00	91,835	0.00	0
Admin Prog Mgr IV	1.00	94,335	1.00	94,335	0.00	0
Admin Spec I	1.00	0	1.00	30,472	0.00	0
Admin Spec II	1.00	33,524	1.00	43,080	1.00	34,195
Administrator III	1.00	55,796	1.00	55,796	0.00	0
Agency Budget Spec I	1.00	0	1.00	36,557	0.00	0
Agency Budget Spec II	1.00	59,861	1.00	61,009	2.00	103,245
Agency Budget Spec Lead	2.00	113,280	2.00	116,727	2.00	115,546
Agency Procurement Spec II	3.00	174,057	3.00	174,057	3.00	177,539
Agency Procurement Spec Supv	2.00	59,670	2.00	129,378	2.00	108,659
Asst State Supt Dept Of Educ	1.00	114,888	1.00	114,888	1.00	108,365
Dir Dept Of Education	1.00	106,240	1.00	110,373	0.00	0
Educational Support Program Coordinator I	0.00	83,811	0.00	0	0.00	0
Exec Assoc I	1.00	52,020	1.00	52,020	1.00	53,061
Exec Assoc II	0.00	53,431	0.00	0	0.00	0
Fiscal Accounts Clerk II	5.00	143,549	5.00	181,610	5.00	175,699
Fiscal Accounts Clerk, Lead	1.00	44,343	1.00	44,343	1.00	45,230
Fiscal Accounts Technician II	6.00	256,487	6.00	245,771	6.00	261,619
Fiscal Accounts Technician Supv	3.00	156,853	3.00	156,853	3.00	159,991
Fiscal Services Admin III	1.00	86,087	1.00	87,729	1.00	87,809
Fiscal Services Admin V	2.00	0	2.00	176,975	2.00	131,802
Fiscal Services Officer I	2.00	0	2.00	127,264	2.00	89,796
Office Clerk II	1.00	32,502	1.00	32,502	1.00	33,153
Office Secy III	1.50	91,988	1.50	68,991	1.50	70,371
Office Services Clerk	1.00	27,994	1.00	27,994	1.00	28,554
Office Services Clerk Lead	1.00	0	0.00	0	0.00	0
Prgm Mgr I	1.00	0	1.00	70,607	1.00	72,020
Prgm Mgr II	2.00	167,564	2.00	167,564	0.00	0
Prgm Mgr III	2.00	173,569	2.00	148,967	1.00	90,193
Prgm Mgr IV	0.00	89,122	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	98,766	1.00	68,959	0.00	0
Staff Specialist II Education	1.00	68,939	1.00	68,939	0.00	0
Staff Specialist III Education	2.00	55,796	3.00	171,197	3.00	158,706
Total R00A0102	64.50	3,272,638	64.50	3,810,283	54.50	2,981,553
R00A0104 - Division of Accountability and Assessment						
Database Specialist Supervisor	1.00	80,715	1.00	80,715	1.00	82,330

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dep State Supt Of Schools	0.00	153,532	0.00	0	0.00	0
Educ Program Manager II	2.00	105,401	2.00	223,598	2.00	182,595
Educ Program Spec I	14.00	959,233	14.00	1,078,808	14.00	1,101,932
Educ Program Spec II	1.00	163,196	1.00	90,827	2.00	166,461
Educ Program Supv	2.00	207,486	2.00	207,486	2.00	211,636
Exec Assoc I	1.00	0	1.00	38,880	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	49,899	1.00	50,897
IT Quality Assurance Spec	1.00	67,425	1.00	67,425	1.00	68,774
Prgm Mgr I	0.00	70,607	0.00	0	0.00	0
Prgm Mgr IV	3.00	287,548	3.00	287,548	3.00	293,300
Staff Specialist III Education	1.00	64,902	1.00	64,902	1.00	66,201
Total R00A0104	27.00	2,160,045	27.00	2,190,088	27.00	2,224,126
R00A0105 - Office of Information Technology						
Child Care Licensing Spec Trn MSDE	0.00	47,063	0.00	0	0.00	0
Computer Info Services Spec II	1.00	0	1.00	41,358	1.00	42,186
Database Specialist II	2.00	146,959	2.00	146,960	2.00	126,564
Educ Program Spec II	1.00	103,743	1.00	103,743	1.00	105,818
IT Asst Director III	1.00	0	1.00	94,335	1.00	65,901
IT Functional Analyst II	1.00	63,880	1.00	63,880	1.00	65,158
IT Functional Analyst Lead	1.00	70,830	1.00	70,830	1.00	72,247
IT Programmer Analyst II	2.00	126,342	2.00	126,342	2.00	128,870
IT Programmer Analyst Lead/Advanced	1.00	75,617	1.00	75,617	1.00	77,130
IT Staff Specialist	1.00	70,830	1.00	70,830	1.00	72,247
IT Staff Specialist Supervisor	1.00	76,224	1.00	76,224	1.00	77,749
Prgm Mgr Senior III	1.00	0	1.00	126,186	1.00	80,167
Teacher APC MSDE	1.00	0	1.00	54,565	0.00	0
Teacher Conditional	0.00	0	0.00	0	1.00	47,358
Total R00A0105	14.00	781,488	14.00	1,050,870	14.00	961,395
R00A0107 - Office of School and Community Nutrition Programs						
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Educational Support Program Coordinator I	2.00	80,715	2.00	164,526	2.00	167,818
Educational Support Program Coordinator II	6.00	519,113	6.00	519,113	6.00	529,499
IT Functional Analyst II	1.00	59,202	1.00	59,202	1.00	60,387
Management Associate	0.00	42,186	0.00	0	1.00	43,030
Office Secy III	1.00	0	1.00	30,472	0.00	0
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Staff Specialist III Education	10.00	625,471	10.00	629,496	10.00	637,984
Total R00A0107	22.00	1,496,152	22.00	1,572,274	22.00	1,611,573
R00A0110 - Division of Early Childhood Development						
Admin Aide	2.00	97,960	2.00	97,960	2.00	99,920
Admin Officer I	1.00	43,738	1.00	50,659	1.00	44,613
Admin Officer III OAG	1.00	61,009	1.00	59,861	1.00	62,230
Administrator I	1.00	66,363	1.00	66,363	1.00	67,691
Administrator II	1.00	60,815	1.00	60,815	1.00	47,795
Agency Grants Spec II	1.00	47,807	1.00	41,358	1.00	42,186
Asst State Supt Dept Of Educ	1.00	123,236	1.00	92,333	1.00	125,701
Child Care Licensing Reg Mgr MSDE	12.00	808,318	10.00	741,672	11.00	750,582
Child Care Licensing Spec Ld MSDE	6.00	392,952	6.00	392,952	6.00	375,392
Child Care Licensing Spec MSDE	76.00	4,387,943	75.00	4,263,798	76.00	4,107,832
Child Care Licensing Spec Trn MSDE	15.00	420,316	15.00	645,551	14.00	588,231

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Child Care Licensing Supv MSDE	13.00	767,583	13.00	831,190	13.00	807,299
Educ Program Spec I	3.00	212,034	3.00	229,607	3.00	216,276
Educ Program Supv	1.00	99,869	1.00	99,869	1.00	101,867
Exec Assoc I	1.00	56,108	1.00	56,108	1.00	57,231
Fiscal Services Admin I	1.00	63,678	1.00	78,568	1.00	64,952
Hum Ser Admin III	1.00	55,223	1.00	55,223	1.00	56,328
Hum Ser Spec IV	2.00	61,009	1.00	41,358	1.00	62,230
Nursing Prgm Conslt/Admin I	1.00	85,401	1.00	85,401	1.00	87,110
Office Secy II	4.00	141,279	4.00	130,110	4.00	144,108
Office Secy III	8.00	332,674	8.00	319,504	8.00	322,631
Prgm Mgr II	1.00	89,400	1.00	56,743	1.00	91,188
Prgm Mgr IV	6.00	524,880	6.00	500,366	6.00	535,380
Prgm Mgr Senior II	1.00	103,413	1.00	103,413	1.00	105,482
Research Statistician IV	1.00	0	1.00	69,492	1.00	47,795
Staff Specialist II Education	1.00	60,340	1.00	60,340	1.00	61,547
Staff Specialist III Education	2.00	131,197	2.00	131,197	2.00	133,822
Staff Specialist IV Education	3.00	237,645	3.00	233,307	3.00	242,398
Voc Rehab Spec I	1.00	0	1.00	42,623	1.00	35,078
Voc Rehab Spec II	2.00	0	2.00	91,176	1.00	37,289
Total R00A0110	170.00	9,532,190	166.00	9,728,917	166.00	9,522,184
R00A0111 - Division of Curriculum, Assessment and Accountability						
Admin Aide	0.00	0	0.00	0	1.00	46,418
Admin Spec II	2.00	81,716	2.00	81,716	2.00	83,351
Educ Program Manager II	4.00	438,162	4.00	438,162	5.00	567,488
Educ Program Spec I	15.00	1,380,995	15.00	1,264,795	18.00	1,511,677
Educ Program Spec II	3.00	381,699	3.00	285,555	5.00	493,157
Educ Program Supv	5.00	469,256	5.00	460,508	6.00	580,510
Exec Assoc I	1.00	116,747	1.00	61,691	1.00	62,925
Exec VII	1.00	0	1.00	125,000	1.00	101,260
Management Associate	3.00	194,500	3.00	150,762	4.00	206,424
Pub Affairs Officer II	0.00	41,358	0.00	0	0.00	0
Total R00A0111	34.00	3,104,433	34.00	2,868,189	43.00	3,653,210
R00A0112 - Division of Student, Family and School Support						
Admin Aide	1.00	45,507	1.00	45,507	0.00	0
Asst State Supt Dept Of Educ	2.00	243,236	2.00	215,569	2.00	248,101
Dir Dept Of Education	1.00	116,883	1.00	116,883	1.00	119,221
Educ Program Manager I	1.00	102,595	1.00	102,595	1.00	104,647
Educ Program Manager II	4.00	439,932	4.00	393,277	3.00	328,170
Educ Program Spec I	8.00	346,553	8.00	647,943	4.00	286,032
Educ Program Spec II	13.00	1,227,418	13.00	1,195,882	12.00	1,115,983
Educ Program Supv	5.00	454,362	5.00	424,635	4.00	361,584
Exec Assoc I	2.00	51,051	2.00	106,107	2.00	91,731
Management Associate	3.00	152,005	3.00	152,005	2.00	102,402
Office Secy II	2.00	40,916	1.00	40,916	1.00	41,735
Office Secy III	1.00	30,472	1.00	30,472	1.00	31,082
Total R00A0112	43.00	3,250,930	42.00	3,471,791	33.00	2,830,688
R00A0113 - Division of Special Education/Early Intervention Services						
Admin Aide	2.00	75,825	2.00	75,825	2.00	77,343
Agency Grants Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Asst State Supt Dept Of Educ	1.00	119,080	1.00	119,080	1.00	121,462

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Educ Program Manager I	1.00	0	1.00	102,595	1.00	70,339
Educ Program Manager II	5.00	526,590	5.00	526,590	5.00	500,520
Educ Program Spec I	22.50	1,826,802	22.50	1,937,788	21.50	1,883,289
Educ Program Spec II	5.00	461,342	5.00	463,258	6.00	536,471
Educ Program Supv	8.00	643,063	8.00	677,836	8.00	721,828
Exec Assoc I	1.00	59,392	1.00	59,392	1.00	60,580
Management Assoc	1.00	57,808	1.00	57,808	1.00	58,965
Management Associate	2.00	99,547	2.00	99,547	2.00	101,539
Office Secy III	2.00	92,870	2.00	92,870	2.00	94,729
Staff Specialist II Education	4.00	232,406	4.00	232,406	4.00	237,056
Staff Specialist III Education	1.00	78,568	1.00	78,568	1.00	80,140
Staff Specialist IV Education	1.00	70,607	1.00	70,607	1.00	72,020
Total R00A0113	57.50	4,399,391	57.50	4,649,661	57.50	4,672,882
R00A0114 - Division of Career and College Readiness						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Administrator I	1.00	59,202	1.00	59,202	1.00	60,387
Asst State Supt Dept Of Educ	1.00	123,236	1.00	123,236	1.00	125,701
Educ Program Manager II	3.00	296,120	3.00	335,619	3.00	302,044
Educ Program Spec I	7.00	624,722	7.00	647,385	7.00	637,220
Educ Program Spec II	1.00	75,165	1.00	64,608	1.00	76,669
Educ Program Supv	3.00	260,790	3.00	252,045	3.00	266,008
Management Associate	2.00	39,264	1.00	36,557	1.00	40,050
Total R00A0114	20.00	1,590,850	19.00	1,631,003	19.00	1,622,678
R00A0115 - Juvenile Services Education Program						
Admin Aide	2.00	44,681	2.00	78,205	1.00	45,575
Admin Officer II	0.00	46,560	0.00	0	1.00	47,492
Computer Info Services Spec II	1.00	53,431	0.00	0	1.00	54,500
Computer Network Spec I	1.00	50,915	1.00	50,915	1.00	51,934
Computer Network Spec II	0.00	0	2.00	106,046	1.00	47,795
Coord Corr Educ MSDE	5.00	516,925	5.00	510,734	5.00	527,263
Dir Corr Educ Msde	1.00	0	1.00	113,834	1.00	98,938
Educ Program Manager II	1.00	0	1.00	118,197	0.00	0
Educ Program Spec II	1.00	181,790	1.00	64,608	2.00	185,427
Field Coord Corr Ed Msde	2.00	219,640	2.00	219,640	3.00	319,559
Fiscal Services Officer I	1.00	62,676	1.00	45,641	1.00	63,930
Instructional Assistant II	27.00	333,728	23.00	714,769	14.00	478,353
IT Functional Analyst I	1.00	41,358	0.00	0	1.00	42,186
Management Associate	1.00	47,063	1.00	36,557	1.00	48,005
OBS-Teacher Assistant	1.00	32,024	1.00	32,024	1.00	32,665
Office Clerk II	4.00	96,933	4.00	122,435	3.00	98,874
Office Secy II	3.00	73,430	3.00	86,106	3.00	112,350
Office Secy III	10.00	385,819	10.00	374,291	11.00	415,876
Office Services Clerk	1.00	32,741	1.00	32,741	1.00	33,396
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	116,965
Principal	9.00	837,367	9.00	910,619	8.00	854,114
Teacher APC MSDE	47.00	7,586,029	40.00	2,880,238	55.00	4,070,473
Teacher APC Plus 30 MSDE	19.00	1,539,631	19.00	1,493,239	19.00	1,545,324
Teacher APC Plus 60 MSDE	12.00	1,030,687	11.00	846,328	13.00	1,112,646
Teacher Conditional	4.00	191,402	5.00	236,411	3.00	147,874

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Teacher Lead MSDE	9.00	629,893	9.00	709,865	9.00	689,957
Teacher SPC MSDE	25.00	990,594	25.00	1,364,632	20.00	1,110,275
Teacher Supervisor MSDE	10.00	347,918	10.00	740,780	7.00	501,949
Total R00A0115	198.00	15,373,235	187.00	11,888,855	187.00	12,853,695
R00A0118 - Division of Certification and Accreditation						
Admin Aide	1.00	0	1.00	48,086	1.00	33,012
Admin Spec III	3.00	137,429	3.00	137,429	3.00	131,781
Asst State Supt Dept Of Educ	1.00	123,236	1.00	123,236	1.00	125,701
Educ Program Manager I	2.00	183,096	2.00	183,096	2.00	186,758
Educ Program Manager II	1.00	76,460	1.00	76,460	1.00	77,990
Educ Program Spec I	5.00	424,138	5.00	414,272	5.00	432,624
Educ Program Spec II	7.00	627,627	7.00	582,378	7.00	640,183
Exec Assoc I	1.00	49,203	1.00	49,203	1.00	50,188
Management Associate	1.00	56,725	1.00	55,662	1.00	57,860
Office Services Clerk	1.00	0	1.00	35,793	1.00	27,589
Total R00A0118	23.00	1,677,914	23.00	1,705,615	23.00	1,763,686
R00A0120 - Division of Rehabilitation Services-Headquarters						
Accountant Advanced	1.00	0	1.00	61,497	1.00	44,898
Accountant II	0.00	0	0.00	0	1.00	42,186
Admin Aide	2.00	79,874	2.00	65,888	2.00	81,472
Admin Prog Mgr I	1.00	74,779	1.00	74,779	1.00	76,275
Administrator II	1.00	69,492	1.00	46,857	1.00	70,882
Administrator III	1.00	0	1.00	71,399	1.00	50,897
Administrator IV	1.00	64,184	1.00	64,184	1.00	65,468
Building Security Officer II	3.00	112,232	3.00	112,232	4.00	140,491
Building Services Worker	4.00	94,492	4.00	117,199	3.00	96,383
Carpenter Trim	1.00	36,715	1.00	43,209	1.00	37,450
Computer Network Spec Mgr	1.00	75,377	1.00	75,377	1.00	76,885
Electrician	1.00	38,753	1.00	38,753	1.00	39,529
Exec Assoc I	1.00	59,392	1.00	59,392	1.00	60,580
Exec VII	1.00	124,309	1.00	124,309	1.00	126,795
Fiscal Accounts Clerk II	4.00	137,274	4.00	137,274	4.00	140,022
Fiscal Accounts Technician II	3.00	143,551	3.00	143,551	3.00	146,423
Fiscal Services Admin III	0.00	69,825	0.00	0	1.00	71,222
Housekeeping Supv I	1.00	37,204	1.00	37,204	1.00	37,949
HR Administrator I	1.00	77,078	1.00	77,078	1.00	78,620
HR Officer I	1.00	65,827	1.00	65,827	1.00	67,144
HR Officer III	1.00	0	1.00	46,857	0.00	0
HR Specialist	1.00	59,392	1.00	59,392	1.00	60,580
IT Asst Director II	1.00	93,590	1.00	93,590	1.00	95,462
IT Programmer Analyst II	1.00	58,548	1.00	58,548	1.00	59,719
Maint Chief III Non Lic	1.00	46,703	1.00	46,703	1.00	47,638
Maint Supv II Non Lic	1.00	54,884	1.00	51,452	1.00	55,982
Management Associate	1.00	55,662	1.00	55,662	1.00	56,776
OBS-Contract Services Asst II	1.00	48,980	1.00	48,980	1.00	49,960
Office Clerk II	1.00	25,502	1.00	28,260	1.00	26,013
Office Services Clerk	1.00	27,048	1.00	41,346	1.00	27,589
Office Services Clerk Lead	1.00	44,004	1.00	44,004	1.00	44,885
Painter	1.00	28,702	1.00	40,916	1.00	29,277
Personnel Associate I	2.00	67,886	2.00	67,886	2.00	69,245

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Personnel Associate II	1.00	38,636	1.00	38,636	1.00	39,409
Police Chief I	1.00	69,848	1.00	67,135	1.00	72,670
Police Officer III	2.00	61,009	1.00	58,639	1.00	63,475
Prgm Mgr II	3.00	71,172	3.00	219,022	2.00	130,474
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Services Specialist	1.00	0	1.00	28,702	1.00	29,277
Services Supervisor III	1.00	34,390	1.00	52,183	1.00	35,078
Staff Specialist I Education	2.00	108,707	2.00	108,707	2.00	110,882
Staff Specialist II Education	2.00	112,412	2.00	112,412	2.00	114,661
Staff Specialist III Education	7.00	425,026	7.00	502,104	7.00	484,428
Total R00A0120	64.00	3,010,656	63.00	3,405,342	63.00	3,375,612
R00A0121 - Division of Rehabilitation Services-Client Services						
Admin Spec II	1.00	49,890	1.00	49,890	1.00	50,888
Admin Spec III	2.00	52,183	2.00	104,366	2.00	106,454
Administrator III	1.00	57,929	1.00	57,929	1.00	59,088
Child Care Licensing Spec MSDE	0.00	0	0.00	0	1.00	42,186
Fiscal Accounts Technician II	2.00	99,780	2.00	99,780	2.00	101,776
Management Associate	5.00	332,031	5.00	276,369	5.00	281,898
Office Secy III	39.50	1,627,189	39.50	1,612,784	39.50	1,617,171
Prgm Mgr I	3.00	251,433	3.00	251,433	3.00	256,464
Prgm Mgr II	6.00	521,731	6.00	505,174	6.00	532,168
Prgm Mgr III	1.00	81,994	1.00	81,994	1.00	83,634
Staff Specialist I Education	1.00	53,431	1.00	53,431	1.00	54,500
Staff Specialist III Education	2.00	120,403	2.00	112,373	2.00	122,812
Voc Rehab Dir III	1.00	82,442	1.00	73,612	1.00	84,091
Voc Rehab Spec I	1.00	115,271	1.00	45,023	2.00	74,102
Voc Rehab Spec II	61.00	2,583,153	61.00	2,607,374	62.00	2,686,758
Voc Rehab Spec Supv	19.00	1,133,755	19.00	1,162,324	18.00	1,142,202
Voc Rehab Technical Spec	52.50	2,734,078	52.50	2,858,065	50.50	2,810,348
Total R00A0121	198.00	9,896,693	198.00	9,951,921	198.00	10,106,540
R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center						
Admin Aide	7.00	312,351	7.00	328,717	8.00	351,612
Admin Spec II	2.00	33,524	2.00	77,045	2.00	67,207
Admin Spec III	1.00	42,623	1.00	42,623	1.00	43,476
Agency Project Engr-Arch III	1.00	72,777	1.00	72,777	1.00	74,233
Child Care Licensing Supv MSDE	0.00	0	0.00	0	1.00	65,675
Management Associate	1.00	56,725	1.00	56,725	1.00	57,860
Occupational Therapist III	2.50	225,036	2.50	187,530	2.50	191,283
Physical Therapist III	0.50	68,175	0.50	34,088	0.50	34,770
Physician Clinical Specialist	0.50	180,531	0.50	90,266	0.50	92,071
Physician Program Manager III	1.00	210,170	1.00	210,170	1.00	214,374
Prgm Mgr II	3.00	269,907	3.00	269,907	3.00	275,306
Registered Nurse	2.00	132,941	2.00	132,941	2.00	135,601
Registered Nurse Supv	1.00	78,568	1.00	78,568	1.00	80,140
Rehab Center Residential Advisor II	8.00	211,866	8.00	289,427	6.00	216,108
Speech Patholgst Audiolgst IV	1.00	80,078	1.00	80,078	1.00	81,680
Staff Specialist I Education	3.20	119,722	3.20	168,437	1.20	73,271
Staff Specialist II Education	12.50	727,495	10.50	624,363	12.50	711,276
Staff Specialist II Education SD	1.00	45,641	0.00	0	1.00	46,554
Staff Specialist III Education	9.00	492,258	9.00	625,637	8.00	553,004

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Staff Specialist III SD	0.00	62,474	0.00	0	1.00	63,724
Teacher APC MSDE	5.30	470,565	5.30	416,276	5.30	424,604
Teacher Conditional	1.00	49,272	1.00	49,272	1.00	50,258
Teacher SPC MSDE	1.00	57,404	1.00	57,404	1.00	58,553
Teacher Supervisor MSDE	1.00	82,683	1.00	82,683	1.00	84,337
Therapeutic Recreator II	4.00	150,271	4.00	206,996	4.00	190,567
Voc Rehab Dir III	1.00	101,463	1.00	101,463	1.00	103,493
Voc Rehab Spec I	0.00	38,258	0.00	0	1.00	39,024
Voc Rehab Spec II	8.00	449,173	8.00	351,750	10.00	458,159
Voc Rehab Spec Supv	2.00	129,650	1.00	72,199	2.00	132,244
Voc Rehab Technical Spec	13.00	702,582	13.00	752,194	8.00	492,447
Total R00A0122	93.50	5,654,183	89.50	5,459,536	89.50	5,462,911
R00A0123 - Division of Rehabilitation Services-Disability Determination Services						
Admin Aide	7.50	375,289	7.50	350,344	7.50	357,353
Admin Spec II	1.00	40,792	1.00	40,792	1.00	41,608
Admin Spec III	3.00	144,549	3.00	144,549	3.00	147,442
Administrator I	1.00	56,999	1.00	56,999	1.00	58,139
Administrator II	1.00	66,888	1.00	66,888	1.00	68,226
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Computer Network Spec II	2.00	128,796	2.00	128,796	2.00	131,373
Computer Network Spec Mgr	1.00	87,729	1.00	87,729	1.00	89,484
Computer Network Spec Supr	1.00	82,247	1.00	82,247	1.00	83,892
Fiscal Accounts Clerk II	5.00	192,788	5.00	192,788	5.00	196,648
Fiscal Accounts Technician II	1.00	45,507	1.00	45,507	1.00	46,418
Fiscal Services Officer II	1.00	64,387	1.00	64,387	1.00	65,675
IT Functional Analyst II	1.00	67,639	1.00	67,639	1.00	68,992
IT Technical Support Spec II	1.00	71,399	1.00	71,399	1.00	72,827
Management Associate	1.00	55,662	1.00	55,662	1.00	56,776
Office Clerk II	4.00	117,552	4.00	119,652	4.00	119,905
Office Secy III	14.00	503,237	14.00	537,087	14.00	544,390
Office Services Clerk	1.00	29,998	1.00	29,998	1.00	30,598
Office Services Clerk Lead	1.00	40,181	1.00	40,181	1.00	40,985
Physician Clinical Specialist	0.50	180,531	0.50	90,266	0.50	92,071
Physician Program Manager I	2.00	361,062	2.00	361,062	2.00	368,284
Physician Program Specialist	10.00	2,573,496	12.00	1,717,402	13.00	1,878,333
Prgm Mgr I	4.00	243,757	4.00	296,950	4.00	302,890
Prgm Mgr II	2.00	158,901	2.00	158,901	2.00	162,080
Psychologist II	5.50	761,571	6.50	513,666	6.50	523,939
Psychology Services Chief	1.00	93,590	1.00	93,590	1.00	95,462
Staff Specialist II Education	19.00	1,118,752	18.00	1,062,851	19.00	1,141,136
Staff Specialist III Education	4.00	276,619	4.00	276,619	4.00	282,153
Voc Rehab Dir III	1.00	103,413	1.00	103,413	1.00	105,482
Voc Rehab Spec I	3.00	0	3.00	114,774	0.00	0
Voc Rehab Spec II	30.00	1,020,588	37.00	1,553,130	40.00	1,637,629
Voc Rehab Spec Supv	14.00	906,867	14.00	876,242	14.00	925,011
Voc Rehab Technical Spec	75.50	3,980,131	75.50	3,925,536	73.50	3,892,270
Total R00A0123	220.00	14,029,485	229.00	13,405,614	229.00	13,707,611
R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services						
Admin Spec III	0.00	0	1.00	47,569	0.00	0
Fiscal Accounts Clerk II	0.00	0	1.00	29,713	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Accounts Technician II	0.00	0	0.00	0	1.00	33,012
Management Associate	0.00	37,884	0.00	0	1.00	38,642
Office Secy II	1.00	42,429	1.00	42,429	1.00	43,278
Office Secy III	3.00	109,951	3.00	109,951	3.00	112,152
Prgm Mgr II	2.00	161,223	2.00	161,223	2.00	164,449
Staff Specialist II Education	5.00	284,839	5.00	284,839	5.00	290,537
Staff Specialist III Education	3.00	180,775	3.00	180,775	3.00	184,392
Voc Rehab Dir III	1.00	94,039	1.00	94,039	1.00	95,920
Voc Rehab Spec I	0.00	0	1.00	39,654	0.00	0
Voc Rehab Spec II	6.00	264,978	7.00	291,574	9.00	386,370
Voc Rehab Spec Supv	4.00	245,895	4.00	259,818	4.00	250,815
Voc Rehab Technical Spec	13.00	805,259	14.00	793,349	13.00	762,673
Total R00A0124	38.00	2,227,272	43.00	2,334,933	43.00	2,362,240
Total R00A01-State Department of Education - Headquarters	1,369.90	87,150,416	1,364.40	85,793,878	1,372.90	88,117,488
R00A0501 - Maryland Longitudinal Data System Center						
Asst Attorney General VI	0.00	0	0.50	49,935	0.00	0
Database Specialist II	3.00	151,262	3.00	217,412	3.00	205,184
Database Specialist Supervisor	1.00	71,972	1.00	71,972	1.00	73,412
Educ Program Spec II	1.00	78,074	1.00	78,074	1.00	79,636
Exec Assoc II	1.00	63,371	1.00	63,371	1.00	64,639
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
IT Asst Director III	1.00	97,988	1.00	97,988	1.00	99,948
IT Programmer Analyst Lead/Advanced	1.00	74,183	1.00	74,183	1.00	75,667
IT Systems Technical Spec	3.00	237,855	3.00	234,813	3.00	242,613
Total R00A0501	12.00	897,941	12.50	1,010,984	12.00	966,800
R00A0601 - Maryland Center for School Safety - Operations						
Admin Officer II	0.00	0	1.00	38,880	1.00	39,658
Administrator IV	0.00	0	2.00	106,386	2.00	108,514
Administrator VI	0.00	0	3.00	181,629	3.00	185,262
Asst Attorney General VII	0.00	0	1.00	68,959	1.00	70,339
Prgm Mgr Senior I	0.00	0	6.00	447,390	6.00	456,342
Prgm Mgr Senior II	0.00	0	1.00	73,612	1.00	75,085
Total R00A0601	0.00	0	14.00	916,856	14.00	935,200
R00A0701 - Interagency Commission On School Construction						
Admin Officer II	1.00	15,003	1.00	59,392	0.00	0
Admin Officer III	1.00	55,491	1.00	55,491	4.00	183,159
Admin Prog Mgr III	1.00	86,518	1.00	83,553	1.00	91,915
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	65,901
Admin Spec II	0.00	17,113	0.00	0	0.00	0
Admin Spec III	1.00	14,795	1.00	38,258	1.00	35,078
Administrator I	1.00	54,884	1.00	54,884	2.00	100,880
Administrator II	1.00	9,454	1.00	75,012	0.00	0
Administrator III	0.00	31,666	0.00	0	1.00	71,450
Computer Info Services Spec II	0.00	0	0.00	0	1.00	54,500
Database Specialist I	0.00	0	1.00	56,999	1.00	44,898
Designated Admin Mgr II	0.00	0	0.00	0	1.00	57,878
Designated Admin Mgr Senior II	1.00	111,612	1.00	111,612	1.00	113,845
Exec Assoc I	0.00	0	1.00	50,120	1.00	39,658
Exec Assoc III	1.00	59,658	1.00	56,374	1.00	63,223

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Exec VII	1.00	132,569	1.00	132,569	1.00	135,220
Financial Compliance Auditor Prg Supv	1.00	70,049	1.00	70,049	0.00	0
Internal Auditor II	1.00	58,091	1.00	58,091	0.00	0
IT Asst Director I	1.00	87,729	1.00	87,729	1.00	89,484
Office Secy III	1.00	0	1.00	30,472	0.00	0
Prgm Mgr I	2.00	117,087	2.00	123,711	2.00	114,975
Prgm Mgr II	2.00	152,155	2.00	135,065	2.00	166,058
Prgm Mgr III	1.00	0	2.00	153,492	4.00	247,016
Services Supervisor I	1.00	36,992	1.00	36,992	1.00	37,732
Total R00A0701	19.00	1,110,866	22.00	1,469,865	27.00	1,712,870
Total R00 State Department of Education	1,400.90	89,159,223	1,412.90	89,191,583	1,425.90	91,732,358

Maryland State Library Agency

MISSION

The mission of the Maryland State Library Agency (MSL) is to provide leadership and consultation in technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Libraries will anticipate and meet the educational and informational needs of their communities.

Obj. 1.1 Maryland Public Libraries will provide equitable access to educational, social, and informational services through electronic and print resources.

Obj. 1.2 The Maryland Library for the Blind and Physically Handicapped (LBPH) will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of library materials owned by MD Public Libraries	18,020,734	18,287,580	18,425,879	15,292,561	15,572,653	15,857,875	16,148,321
Number of digital materials owned	169,795	262,923	3,063,869	1,483,835	1,549,919	1,618,946	1,691,047
Number of Internet terminals available for public use	4,854	4,882	5,248	5,195	5,191	5,187	5,183
Number of library materials checked out	59,026,829	59,181,402	58,933,623	58,759,697	56,356,544	56,638,327	57,204,710
Number of digital materials accessed	N/A	5,514,017	5,143,893	17,068,348	15,649,791	15,728,040	15,806,680
Number of Internet sessions accessed	9,404,918	9,538,372	10,274,796	9,816,002	20,731,853	20,835,512	20,939,690
Percent increase in customer access to public library materials	N/A	0.26%	0.15%	0.18%	-0.05%	0.00%	0.00%
Number of materials owned by LBPH	342,658	346,205	358,758	356,428	330,938	320,000	320,000
Number of LBPH outreach programs presented	114	40	107	113	126	140	140
Number of LBPH materials checked out	160,282	142,854	195,068	198,299	201,534	205,000	210,000
Number of individuals attending LBPH outreach programs	3,356	3,251	5,292	5,703	14,808	15,000	15,000
Increase in customer access to LBPH materials and services	-0.16%	-0.02%	36.00%	1.63%	0.02%	0.02%	0.02%

NOTES

¹ Beginning in FY 2018, data includes Wi-Fi usage across all Maryland Library systems.

R11

<https://www.marylandlibraries.org/>

Maryland State Library Agency

Summary of Maryland State Library Agency

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	30.00
Number of Contractual Positions	2.00	2.00	1.00
Salaries, Wages and Fringe Benefits	2,037,516	2,222,254	2,537,991
Technical and Special Fees	182,359	183,838	148,370
Operating Expenses	82,513,767	85,165,009	88,083,995
Net General Fund Expenditure	81,790,913	84,200,762	87,357,879
Federal Fund Expenditure	2,942,729	3,370,339	3,412,477
Total Expenditure	84,733,642	87,571,101	90,770,356

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program Description

The State Library Agency administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A01.17).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	30.00
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	2,037,516	2,222,254	2,537,991
02 Technical and Special Fees	182,359	183,838	148,370
03 Communications	23,414	28,923	9,269
04 Travel	36,283	140,717	73,717
06 Fuel and Utilities	119,659	167,000	167,000
07 Motor Vehicle Operation and Maintenance	5,370	45,540	16,000
08 Contractual Services	812,309	766,776	677,779
09 Supplies and Materials	2,686	145,392	159,600
10 Equipment - Replacement	0	93,300	93,300
11 Equipment - Additional	185	30,000	30,000
12 Grants, Subsidies, and Contributions	1,021,204	304,055	308,732
13 Fixed Charges	38,639	64,980	154,833
14 Land and Structures	310,868	0	0
Total Operating Expenses	2,370,617	1,786,683	1,690,230
Total Expenditure	4,590,492	4,192,775	4,376,591
Net General Fund Expenditure	3,070,393	3,242,436	3,384,114
Federal Fund Expenditure	1,520,099	950,339	992,477
Total Expenditure	4,590,492	4,192,775	4,376,591
Federal Fund Expenditure			
45.310 Library Services Program	1,520,099	950,339	992,477
Total	1,520,099	950,339	992,477

Maryland State Library Agency

R11A11.02 Public Library Aid - Maryland State Library

Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.31).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	42,119,826	44,352,865	45,631,040
Total Operating Expenses	42,119,826	44,352,865	45,631,040
Total Expenditure	42,119,826	44,352,865	45,631,040
Net General Fund Expenditure	40,697,196	41,932,865	43,211,040
Federal Fund Expenditure	1,422,630	2,420,000	2,420,000
Total Expenditure	42,119,826	44,352,865	45,631,040

Federal Fund Expenditure

45.310 Library Services Program	1,422,630	2,420,000	2,420,000
Total	1,422,630	2,420,000	2,420,000

Maryland State Library Agency

R11A11.03 State Library Network - Maryland State Library

Program Description

This program ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. Through cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.32).

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Resource Center (\$)	10,100,128	10,391,074	10,649,111	10,954,440
Regional Libraries (\$)	6,852,574	7,252,099	7,666,853	8,078,107
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	17,016,786	17,707,257	18,380,048	19,096,631

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	17,707,257	18,380,048	19,096,631
Total Operating Expenses	17,707,257	18,380,048	19,096,631
Total Expenditure	17,707,257	18,380,048	19,096,631
Net General Fund Expenditure	17,707,257	18,380,048	19,096,631
Total Expenditure	17,707,257	18,380,048	19,096,631

Maryland State Library Agency

R11A11.04 Aid for Local Library Employee Fringe Benefits - Maryland State Library

Program Description

This program provides funds for the employers' share of retirement costs for library employees in the Teachers' Retirement and Pensions Systems maintained by the State. It also includes funding to support the retirement of Montgomery County Public Library Employees, who are not in the State retirement system, as well as funding to cover the State Retirement Agency administrative fee costs for library employees. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.03).

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
Optional Library Retirement (\$)	3,051,185	3,109,291	3,194,819	3,295,456
Local Libraries (\$)	17,409,917	16,743,619	16,922,321	17,974,104
Local Libraries Administrative Charge (\$)	398,150	463,157	528,273	396,534
Total Library Retirement/Pensions (\$)	20,859,252	20,316,067	20,645,413	21,666,094

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	20,316,067	20,645,413	21,666,094
Total Operating Expenses	20,316,067	20,645,413	21,666,094
Total Expenditure	20,316,067	20,645,413	21,666,094
Net General Fund Expenditure	20,316,067	20,645,413	21,666,094
Total Expenditure	20,316,067	20,645,413	21,666,094

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R11 - Maryland State Library Agency						
R11A1101 - Maryland State Library						
Admin Officer III	1.00	41,358	1.00	41,358	0.00	0
Admin Spec II	5.00	175,069	5.00	175,069	5.00	197,961
Admin Spec III	0.00	0	0.00	0	1.00	35,078
Administrator III	0.00	0	0.00	0	1.00	74,233
Asst State Supt Dept Of Educ	1.00	123,236	1.00	123,236	1.00	125,701
Computer Network Spec II	1.00	46,857	1.00	46,857	1.00	76,513
Dir Dept Of Education	1.00	91,292	1.00	91,292	1.00	93,118
Educ Program Manager I	1.00	68,959	1.00	68,959	1.00	93,379
Educ Program Spec I	3.00	230,961	3.00	230,961	3.00	227,978
Educational Support Program Coordinator I	2.00	155,398	2.00	155,398	2.00	158,506
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Services Officer I	0.00	0	0.00	0	1.00	44,898
Maint Chief IV Non Lic	0.00	0	0.00	0	1.00	39,658
Maint Mechanic Senior	1.00	27,048	1.00	27,048	0.00	0
Management Assoc	2.00	73,114	2.00	73,114	0.00	0
Management Associate	0.00	0	0.00	0	3.00	126,697
Office Clerk II	1.00	32,502	1.00	32,502	1.00	33,746
Office Secy III	1.00	30,472	1.00	30,472	1.00	34,527
Office Services Clerk Lead	1.00	31,858	1.00	31,858	1.00	33,656
Services Specialist	1.00	36,715	1.00	36,715	0.00	0
Staff Specialist I Education	1.00	56,550	1.00	56,550	1.00	47,020
Staff Specialist III Education	4.00	246,758	4.00	246,758	4.00	290,334
Total R11A1101	28.00	1,528,677	28.00	1,528,677	30.00	1,794,744

STATE OF MARYLAND

Selected State Officials

LAWRENCE J. HOGAN JR.
Governor of Maryland

BOYD K. RUTHERFORD
Lieutenant Governor of Maryland

PETER FRANCHOT
Comptroller of Maryland

NANCY K. KOPP
State Treasurer

DEPARTMENT OF BUDGET AND MANAGEMENT

David R. Brinkley
Secretary

Marc Nicole
Deputy Secretary

OFFICE OF BUDGET ANALYSIS

Jonathan Martin
Director

Cheri Gerard
Assistant Director

Robin Sabatini
Assistant Director

Kurt Stolzenbach
Assistant Director

Supervising Budget Examiners

Nathan Bowen

Carolyn Ellison

Carissa Ralbovsky

Budget Analysts

Breanna Browne
Jeannette Fernandez
Kelsey Goering
Max Gross
Tom Jones

Beth McCoy
Kyle Mansfield
Nick Napolitano
Bridget Patton

Tim Schmidt
Alex Severn
Parag Shende
Emily Vianna
Jeff Wulbrecht

Support Staff

Kim Grandy

Angela Miller

Veronica Moulis

Michelle Pack

Local Area Network Support

Tyrell Jones

Tieya Parker

Office of the Secretary

Natasha Herbert
Kevin Igoe
Nick Pepersack
Eric Shirk
Paula Webber
Barbara Wilkins

Division of Finance and Administration

John West
Kathrine Thomson
Robert Hayden
Linda Bouchard

Many thanks to the BARS Technical team who also assisted.

CONTENTS

Volume I

Payments to Civil Divisions of the State
Legislative
Judicial and Legal Review
Executive and Administrative Control
Financial and Revenue Administration
Budget, Personnel and Information Technology
Retirement and Pension Systems Administration
General Services
Transportation
Natural Resources and Recreation

Volume II

Agriculture
Health
Human Services
Labor, Licensing, and Regulation
Public Safety and Correctional Services
Public Education

Volume III

Public Education
Housing and Community Development
Commerce
Environment
Juvenile Services
State Police
Public Debt
State Reserve Fund
2019 Deficiency Appropriations

CONTENTS VOLUME III

Public Education

Housing and Community Development

Commerce

Environment

Juvenile Services

State Police

Public Debt

State Reserve Fund

2019 Deficiency Appropriations

PUBLIC EDUCATION

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

University System of Maryland

Maryland 529

Maryland Higher Education Commission

Support for State Operated Institutions of Higher Education

Baltimore City Community College

Maryland School for the Deaf

Morgan State University

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering, and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. These goals and objectives reflect the University's ten-year strategic plan, which focuses on the five strategic goals including: Enhancing Student Success, Enhancing Morgan's Status as a Doctoral Research University, Improving and Sustaining Morgan's Infrastructure and Operational Processes, Growing Morgan's Resources, and Engaging with the Community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhancing Student Success: Morgan will create an educational environment that enhances student success.

- Obj. 1.1 Increase the graduation rate of Morgan undergraduates to 45 percent by 2023.
- Obj. 1.2 Increase the graduation rate of PELL recipients to 40 percent by 2023.
- Obj. 1.3 Increase the second-year retention rate of Morgan undergraduates to 80 percent by 2023.
- Obj. 1.4 Increase the percent of high-ability freshmen to 27 percent by 2023.
- Obj. 1.5 Increase the diversity of undergraduate students to 18 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate	34%	32%	30%	32%	37%	39%	40%
Six-year graduation rate of African-Americans	32%	32%	30%	31%	37%	39%	40%
Six-year graduation rate of PELL recipients	33%	29%	30%	32%	32%	35%	36%
FTE student-authorized faculty ratio	17.9:1	18.4:1	17.8:1	18.1:1	18.4:1	18.1:1	18.1:1
Average class size of first year course offering	25	24	26	31	25	25	26
Percent of first-year courses taught by full-time faculty	32%	31%	29%	28%	32%	30%	31%
Second-year retention rate	72%	75%	75%	71%	75%	75%	76%
Second-year retention rate of African-Americans	72%	77%	75%	70%	73%	73%	74%
Number of honor freshmen enrolled	157	162	162	217	213	228	238
Percent of honor freshmen enrolled	15.1%	18.3%	14.0%	19.0%	16.0%	14.0%	14.0%
Total percent of diverse students	11.2%	11.0%	13.0%	18.0%	18.4%	18.0%	18.0%
Percent of Asian or Native Hawaiian students enrolled	1.5%	1.4%	0.7%	1.0%	1.0%	1.0%	1.0%
Percent of Native American students enrolled	0.3%	0.3%	0.3%	0.2%	0.1%	0.2%	0.2%
Percent of Caucasian students enrolled	2.0%	2.0%	1.8%	1.9%	1.9%	1.9%	1.9%
Percent of Hispanic students enrolled	2.9%	2.9%	3.6%	3.5%	3.3%	3.5%	3.5%
Percent of International students enrolled	4.4%	4.4%	6.6%	11.4%	12.1%	11.4%	11.4%

R13

<http://www.morgan.edu/>

Morgan State University

- Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 10 percent by 2023.
- Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2023.
- Obj. 1.8** Increase the number of bachelor's recipients in science, technology, engineering, and math (STEM) fields to 240 by 2023.
- Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 70 by 2023.
- Obj 1.10** Increase the percentage of students satisfied with their preparation for graduate/professional study to 98 percent by 2023.
- Obj 1.11** Increase the percentage of bachelor's recipients satisfied with education received in preparation for the workforce to 98 percent by 2023.
- Obj 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor's recipients to 95 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of Maryland community college transfer students	2.7%	2.8%	3.3%	3.3%	2.2%	2.4%	2.7%
Percent of freshman applicants from urban districts	33.8%	37.5%	35.5%	29.6%	35.0%	36.0%	37.0%
Percent of students accepted from urban districts	56.8%	66.0%	65.4%	61.1%	65.0%	66.0%	67.0%
Percent of students enrolled from urban districts	50.6%	54.6%	49.5%	48.1%	38.0%	38.0%	40.0%
Total number of STEM bachelor's recipients	185	192	192	210	230	238	248
Number of underrepresented minority STEM bachelor's recipients	173	143	155	158	172	175	178
Number of women STEM bachelor's recipients	79	73	81	67	74	77	80
Number of baccalaureates awarded in teacher education	67	70	65	90	92	92	95
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	19	20	18	25	27	27	28
Percent of students who attend graduate/professional schools	23%	26%	21%	48%	35%	35%	37%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	96%	90%	100%	100%	88%	90%	92%
Percent of bachelor's recipients employed one year after graduation	82%	90%	87%	81%	80%	82%	85%
Percent of bachelor's recipients employed in Maryland one year after graduation	70%	64%	70%	76%	71%	73%	75%
Percent of students rating preparation for jobs excellent, good, or fair	82%	86%	82%	91%	76%	80%	90%
Percent of employers satisfied with employees who are Morgan bachelor's recipients	95%	94%	88%	89%	90%	92%	95%

Morgan State University

Obj. 2.1 Increase research grants and contract awards to \$38 million by 2023.

Obj. 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2023.

Obj. 2.3 Increase the number of doctorate degrees awarded to 55 by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	85	77	70	70	70	75	80
Value of grants and contracts (millions)	\$29	\$26	\$30	\$30	\$34	\$34	\$35
Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.8	3.3	3.3	3.1	3.1	3.2	3.3
Total doctoral degree recipients	52	58	48	54	53	55	57
Doctoral degree recipients in STEM	11	7	7	7	9	9	10
Doctoral degree recipients in non-STEM	41	51	41	47	44	46	47

Goal 3. Improving and Sustaining Morgan's Infrastructure and Operational Processes: Morgan will enhance its infrastructure and processes.

Obj. 3.1 Reduce campus electricity usage by 7 percent by 2023 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

Obj. 3.2 Reduce campus natural gas usage by 7 percent by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Reduced electricity usage	3.0%	3.0%	3.0%	2.0%	2.0%	2.0%	2.0%
Reduced natural gas usage	4.0%	5.0%	4.0%	2.0%	-6.0%	0.0%	2.0%

Goal 4. Growing Morgan's Resources: Morgan will expand its human capital as well as its financial resources.

Obj. 4.1 Increase cumulative private and philanthropic donations to \$40 million by 2023.

Obj. 4.2 Maintain the alumni giving rate at 17 percent through 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative private and philanthropic donations (millions)	\$22.8	\$28.0	\$34.0	\$40.0	\$51.0	\$56.0	\$62.0
Calendar year alumni giving rate	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%

1

Morgan State University

- Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.**
- Obj. 5.1** Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, and non-profit and community organizations to 375 by 2023.
- Obj. 5.2** Increase the number of students participating in University-sponsored community service to 630 by 2023.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of partnerships with Baltimore City public schools	130	132	155	160	165	170	175
Number of partnerships with other State public schools	9	11	21	25	30	35	40
Number of partnerships with government agencies, businesses and industries, and non-profit and community organizations	340	342	373	375	377	380	382
Number of students participating in University-sponsored community service	500	520	646	650	2000	2200	2250

NOTES

¹ Data for 2018 is estimated because it is reported on a calendar year basis.

Morgan State University

R13M00.00

Program Description

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 7,600 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

Summary of Morgan State University

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Number of Authorized Positions	1,115.00	1,169.00	1,179.00
Total Number of Contractual Positions	510.00	467.00	457.00
Salaries, Wages and Fringe Benefits	112,549,078	122,036,148	122,708,604
Technical and Special Fees	32,183,178	32,313,907	33,060,514
Operating Expenses	102,695,413	107,172,170	114,782,656
Beginning Balance (CUF)	84,650,615	87,592,783	87,592,783
Current Unrestricted Revenue:			
Tuition and Fees	67,509,612	68,514,019	70,525,185
State General Funds	91,426,495	94,463,325	98,501,558
Higher Education Investment Fund	2,234,810	2,360,000	2,390,205
Federal Grants and Contracts	2,733,319	3,500,000	3,500,000
State and Local Grants and Contracts	147,640	225,000	225,000
Sales and Services of Educational Activities	334,495	350,000	350,000
Sales and Services - Auxiliary Enterprises	37,724,943	34,607,473	37,780,000
Other Sources	2,918,574	2,876,711	2,654,130
Transfer (to)/ Plant Fund	(726,365)	-	-
Transfer (to)/from Fund Balance	(2,942,168)	-	-
Total Unrestricted Revenue	201,361,355	206,896,528	215,926,078
Current Restricted Revenue:			
Federal Grants and Contracts	42,658,034	49,925,697	49,925,696
State and Local Grants and Contracts	1,659,254	3,200,000	3,200,000
Other Sources	1,749,026	1,500,000	1,500,000
Total Restricted Revenue	46,066,314	54,625,697	54,625,696
Total Revenue	247,427,669	261,522,225	270,551,774
Ending Balance (CUF)	87,592,783	87,592,783	87,592,783

Morgan State University

R13M00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,636	7,618	7,770	7,926
Non-Resident (per year)	17,504	17,684	18,167	18,530
Part-Time Undergraduate:				
Resident (per credit)	235	240	245	257
Non-Resident (per credit)	592	604	616	647
Part-Time Graduate:				
Resident (per credit)	393	412	433	455
Non-Resident (per credit)	770	810	851	894
Room Charge (double)	6,340	6,436	6,564	6,695
Board Charge (10 meals)	3,063	3,110	3,172	3,235
Board Charge (14 meals)	3,298	3,350	3,418	3,486
Board Charge (19 meals)	3,570	3,624	3,696	3,770
State Appropriation per FTES	13,923	13,981	14,310	14,912
State % Non-Auxiliary, Unrestricted Funds	57	57	56	57

Morgan State University

R13M00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,689	7,747	7,783	7,857
% Resident	72	70	78	78
% Undergraduate	83	83	83	83
% Financial Aid	87	82	93	93
% Other Race	25	24	21	21
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	356	356	356	366
% Tenured	43	47	41	41
% Terminal Degree	71	71	69	69
Total Credit Hours	199,515	197,129	201,072	205,093
% Undergraduate	88	88	87	87
Full-Time Equivalent (FTE) Students	6,694	6,699	6,766	6,766
Full-Time Equivalent (FTE) Faculty	569	569	569	579
% Part-Time	34.0	33.4	33.4	32.8
FTE Student/FTE Faculty Ratio	12	12	12	12
Research Grants Received	104	28	35	35
Dollar Value (millions)	30.1	103	110	110
Number Campus Buildings	47	47	47	47
Gross Square Feet Total (millions)	3.0	3.1	3.1	3.2
% Non-Auxiliary	68	70	70	73
Total Number Programs:	99			
Total Degrees Awarded:	1,475			
% Bachelor:	78%			
% Master:	18%			
% Doctorate	4%			
Most Awarded Bachelor Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Architecture/Planning	72	19	0	91
Business and Management	210	63	3	276
Education	87	18	27	132
Engineering	188	33	1	222
Public Affairs and Services	57	71	2	130
Social Sciences	142	17	4	163
Telecommunications	88	4	0	92

Morgan State University

R13M00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	379.00	390.00	390.00
Number of Contractual Positions	225.00	222.00	222.00
01 Salaries, Wages and Fringe Benefits	42,483,461	46,896,040	45,285,130
02 Technical and Special Fees	10,443,515	10,308,750	10,736,682
03 Communications	54,083	50,806	51,821
04 Travel	280,637	300,691	306,705
08 Contractual Services	378,453	665,799	626,630
09 Supplies and Materials	365,982	374,644	378,391
11 Equipment - Additional	9,049	9,139	9,230
12 Grants, Subsidies, and Contributions	96	0	0
13 Fixed Charges	1,230,414	556,953	1,065,987
14 Land and Structures	277	0	0
Total Operating Expenses	2,318,991	1,958,032	2,438,764
Total Expenditure	55,245,967	59,162,822	58,460,576
Unrestricted Fund Expenditure	55,134,162	59,029,475	58,327,229
Restricted Fund Expenditure	111,805	133,347	133,347
Total Expenditure	55,245,967	59,162,822	58,460,576
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	55,134,162	59,029,475	58,327,229
Total	55,134,162	59,029,475	58,327,229
Restricted Fund Expenditure			
CR43 Current Restricted Funds	111,805	133,347	133,347
Total	111,805	133,347	133,347

Morgan State University

R13M00.02 Research

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	82.00	82.00	82.00
Number of Contractual Positions	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	8,753,429	8,928,369	8,949,423
02 Technical and Special Fees	9,451,754	9,797,007	9,797,439
03 Communications	5,592	75,834	75,843
04 Travel	1,037,414	1,028,300	1,028,423
07 Motor Vehicle Operation and Maintenance	1,200	48,972	48,972
08 Contractual Services	5,564,710	9,027,638	9,039,737
09 Supplies and Materials	1,304,003	2,156,038	2,156,331
11 Equipment - Additional	453,108	2,147,065	2,147,065
12 Grants, Subsidies, and Contributions	2,505,021	3,163,610	3,163,610
13 Fixed Charges	36,741	601,135	601,135
14 Land and Structures	280,075	404,397	404,397
Total Operating Expenses	11,187,864	18,652,989	18,665,513
Total Expenditure	29,393,047	37,378,365	37,412,375
Unrestricted Fund Expenditure	1,181,260	2,167,424	2,212,526
Restricted Fund Expenditure	28,211,787	35,210,941	35,199,849
Total Expenditure	29,393,047	37,378,365	37,412,375
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,181,260	2,167,424	2,212,526
Total	1,181,260	2,167,424	2,212,526
Restricted Fund Expenditure			
CR43 Current Restricted Funds	28,211,787	35,210,941	35,199,849
Total	28,211,787	35,210,941	35,199,849

Morgan State University

R13M00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	105,153	96,126	96,816
02 Technical and Special Fees	190,866	207,799	255,773
03 Communications	4,934	4,259	4,344
04 Travel	4,483	3,897	3,975
06 Fuel and Utilities	10,529	10,720	10,934
08 Contractual Services	81,916	90,224	91,030
09 Supplies and Materials	24,727	28,096	28,659
11 Equipment - Additional	0	8,891	8,948
12 Grants, Subsidies, and Contributions	0	800	800
13 Fixed Charges	1,003	4,325	4,368
14 Land and Structures	2,500	0	0
Total Operating Expenses	130,092	151,212	153,058
Total Expenditure	426,111	455,137	505,647
Unrestricted Fund Expenditure	426,111	455,137	505,647
Total Expenditure	426,111	455,137	505,647
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	426,111	455,137	505,647
Total	426,111	455,137	505,647

Morgan State University

R13M00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	156.00	165.00	167.00
Number of Contractual Positions	33.00	29.00	27.00
01 Salaries, Wages and Fringe Benefits	14,284,787	18,530,449	16,549,725
02 Technical and Special Fees	2,871,302	2,827,073	2,832,750
03 Communications	110,211	105,341	107,448
04 Travel	380,360	383,628	390,661
06 Fuel and Utilities	616	669	682
07 Motor Vehicle Operation and Maintenance	323	34,325	35,011
08 Contractual Services	1,851,378	1,873,931	1,892,373
09 Supplies and Materials	737,855	745,235	752,685
11 Equipment - Additional	607,572	613,646	619,784
12 Grants, Subsidies, and Contributions	27,582	17,513	17,864
13 Fixed Charges	1,157,609	1,169,303	1,180,997
14 Land and Structures	572	578	583
Total Operating Expenses	4,874,078	4,944,169	4,998,088
Total Expenditure	22,030,167	26,301,691	24,380,563
Unrestricted Fund Expenditure	21,910,352	26,186,297	24,265,169
Restricted Fund Expenditure	119,815	115,394	115,394
Total Expenditure	22,030,167	26,301,691	24,380,563
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,910,352	26,186,297	24,265,169
Total	21,910,352	26,186,297	24,265,169
Restricted Fund Expenditure			
CR43 Current Restricted Funds	119,815	115,394	115,394
Total	119,815	115,394	115,394

Morgan State University

R13M00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	66.00	71.00
Number of Contractual Positions	12.00	8.00	6.00
01 Salaries, Wages and Fringe Benefits	5,131,499	5,159,485	5,370,936
02 Technical and Special Fees	1,138,866	907,415	909,506
03 Communications	86,343	87,208	88,079
04 Travel	140,627	144,513	147,404
08 Contractual Services	1,457,568	1,465,219	1,615,658
09 Supplies and Materials	183,314	187,130	190,472
11 Equipment - Additional	3,238	3,270	3,303
13 Fixed Charges	13,965	18,147	18,510
Total Operating Expenses	1,885,055	1,905,487	2,063,426
Total Expenditure	8,155,420	7,972,387	8,343,868
Unrestricted Fund Expenditure	7,944,105	7,813,061	8,184,542
Restricted Fund Expenditure	211,315	159,326	159,326
Total Expenditure	8,155,420	7,972,387	8,343,868
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,944,105	7,813,061	8,184,542
Total	7,944,105	7,813,061	8,184,542
Restricted Fund Expenditure			
CR43 Current Restricted Funds	211,315	159,326	159,326
Total	211,315	159,326	159,326

Morgan State University

R13M00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	269.00	280.00	283.00
Number of Contractual Positions	33.00	28.00	25.00
01 Salaries, Wages and Fringe Benefits	27,144,185	28,070,700	30,930,590
02 Technical and Special Fees	2,415,535	2,727,028	2,753,174
03 Communications	345,768	349,225	352,717
04 Travel	332,733	364,130	365,112
07 Motor Vehicle Operation and Maintenance	112,220	174,341	178,508
08 Contractual Services	7,044,956	6,823,628	7,139,065
09 Supplies and Materials	333,336	363,487	367,123
11 Equipment - Additional	63,509	526,119	555,308
13 Fixed Charges	2,686,513	2,512,084	3,039,975
14 Land and Structures	0	249	252
Total Operating Expenses	10,919,035	11,113,263	11,998,060
Total Expenditure	40,478,755	41,910,991	45,681,824
Unrestricted Fund Expenditure	40,388,923	41,800,149	45,559,891
Restricted Fund Expenditure	89,832	110,842	121,933
Total Expenditure	40,478,755	41,910,991	45,681,824
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	40,388,923	41,800,149	45,559,891
Total	40,388,923	41,800,149	45,559,891
Restricted Fund Expenditure			
CR43 Current Restricted Funds	89,832	110,842	121,933
Total	89,832	110,842	121,933

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	91.00	111.00	111.00
Number of Contractual Positions	43.00	26.00	25.00
01 Salaries, Wages and Fringe Benefits	6,957,975	6,763,284	8,202,471
02 Technical and Special Fees	1,569,573	1,569,234	1,705,540
03 Communications	41,739	46,227	46,689
04 Travel	18,846	14,259	14,504
06 Fuel and Utilities	5,250,203	5,206,618	5,450,241
07 Motor Vehicle Operation and Maintenance	95,967	103,990	105,774
08 Contractual Services	1,745,257	1,975,746	2,088,794
09 Supplies and Materials	1,562,782	1,571,091	1,592,512
11 Equipment - Additional	534,045	155,844	156,961
13 Fixed Charges	335,515	475,172	474,183
14 Land and Structures	1,562,506	1,414,001	3,954,102
Total Operating Expenses	11,146,860	10,962,948	13,883,760
Total Expenditure	19,674,408	19,295,466	23,791,771
Unrestricted Fund Expenditure	19,672,188	19,274,093	23,770,398
Restricted Fund Expenditure	2,220	21,373	21,373
Total Expenditure	19,674,408	19,295,466	23,791,771
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,672,188	19,274,093	23,770,398
Total	19,672,188	19,274,093	23,770,398
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,220	21,373	21,373
Total	2,220	21,373	21,373

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	74.00	74.00	74.00
Number of Contractual Positions	40.00	30.00	28.00
01 Salaries, Wages and Fringe Benefits	6,767,929	7,176,829	6,908,647
02 Technical and Special Fees	4,101,767	3,801,218	3,901,267
03 Communications	69,911	172,139	172,355
04 Travel	1,947,871	1,958,607	2,006,638
06 Fuel and Utilities	1,975,436	2,077,144	2,021,446
07 Motor Vehicle Operation and Maintenance	119,954	460,946	460,946
08 Contractual Services	8,252,304	7,265,538	7,307,747
09 Supplies and Materials	2,533,654	2,828,170	2,856,452
11 Equipment - Additional	258,935	436,087	577,199
13 Fixed Charges	8,195,916	3,272,472	6,150,658
14 Land and Structures	1,324,313	350,511	366,090
Total Operating Expenses	24,678,294	18,821,614	21,919,531
Total Expenditure	35,547,990	29,799,661	32,729,445
Unrestricted Fund Expenditure	35,513,513	29,742,188	32,671,972
Restricted Fund Expenditure	34,477	57,473	57,473
Total Expenditure	35,547,990	29,799,661	32,729,445
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,513,513	29,742,188	32,671,972
Total	35,513,513	29,742,188	32,671,972
Restricted Fund Expenditure			
CR43 Current Restricted Funds	34,477	57,473	57,473
Total	34,477	57,473	57,473

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	920,660	414,866	414,866
02 Technical and Special Fees	0	168,383	168,383
12 Grants, Subsidies, and Contributions	35,555,144	38,662,456	38,662,456
Total Operating Expenses	35,555,144	38,662,456	38,662,456
Total Expenditure	36,475,804	39,245,705	39,245,705
Unrestricted Fund Expenditure	19,190,741	20,428,704	20,428,704
Restricted Fund Expenditure	17,285,063	18,817,001	18,817,001
Total Expenditure	36,475,804	39,245,705	39,245,705
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,190,741	20,428,704	20,428,704
Total	19,190,741	20,428,704	20,428,704
Restricted Fund Expenditure			
CR43 Current Restricted Funds	17,285,063	18,817,001	18,817,001
Total	17,285,063	18,817,001	18,817,001

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R13 - Morgan State University						
R13M0001 - Instruction						
Acting Chair Dept/Family &Cons	1.00	106,393	1.00	107,752	1.00	108,819
Administrative Assistant I	21.00	790,689	22.00	884,880	22.00	894,005
Administrative Assistant II	1.00	35,033	1.00	42,875	1.00	43,299
Administrative Coord., English	1.00	66,350	1.00	67,197	1.00	67,863
Assist Spec Collections Librn	1.00	64,822	1.00	65,650	1.00	66,300
Band Director/Instructor	1.00	99,634	1.00	100,907	1.00	101,906
Chair of Physics	1.00	161,751	1.00	163,200	1.00	163,200
Chair/BSW Prog. Sch. of Soc.Wo	1.00	88,537	1.00	89,668	1.00	90,556
Chair/Dept. Math Sch.Comp	1.00	119,220	1.00	121,209	1.00	122,409
Chair/Dept. Multi-Platform Pro	1.00	111,356	1.00	114,995	1.00	116,133
Chair/MSW Dept./Sch.SW	1.00	113,413	1.00	114,861	1.00	115,998
Chairperson/ Dept.of Biology	1.00	112,287	1.00	113,422	1.00	114,545
Chair-Professor	138.00	12,078,049	138.00	13,167,410	138.00	13,295,250
Coord. Intramurals/Recreation	1.00	55,967	1.00	56,682	1.00	57,243
Dean Emeritus	1.00	201,208	1.00	203,775	1.00	205,792
Dean School Of Engineering	1.00	164,289	1.00	193,920	1.00	195,840
Dir National Trans Center	1.00	138,111	1.00	139,875	1.00	141,260
Dir SEMAA/BUSI	1.00	135,451	1.00	137,181	1.00	138,539
Dir. Eng Serv. & Contracts	1.00	72,065	1.00	72,986	1.00	73,708
Dir. Graduate Studies/Sch. Glo	1.00	102,917	1.00	104,480	1.00	105,515
Dir. of MSU Prevention Sci. Re	1.00	(5,802)	1.00	70,700	1.00	71,400
Dir. of Professional Dev. Sch.	1.00	71,803	1.00	72,720	1.00	73,440
Dir. of the Digital Media Ctr.	1.00	142,030	1.00	143,844	1.00	145,268
Director of English/Second Lan	1.00	0	1.00	60,000	1.00	60,000
Director of Summer School	1.00	77,384	1.00	78,372	1.00	79,148
Director, Med. Tech.	1.00	109,984	1.00	111,389	1.00	112,492
Directors	1.00	89,371	1.00	90,512	1.00	91,408
Financial Manager & Buyer	1.00	54,427	1.00	55,550	1.00	56,100
Housekeeper Supervisor II	95.00	6,749,763	95.00	7,404,554	95.00	7,476,562
Instruction Developer	1.00	70,838	1.00	71,742	1.00	72,453
Instructional Laboratory Assoc	1.00	55,000	1.00	55,550	1.00	56,100
Instructor	3.00	169,762	3.00	178,100	3.00	179,864
Int. Chair Dept. of Chemistry	2.00	228,152	2.00	267,121	2.00	269,766
Int. Dn.&Ten. Prof. Sch.CMNS	1.00	134,367	1.00	155,035	1.00	156,570
Interim Chair/Dept.of Behavior	1.00	115,685	1.00	117,163	1.00	118,323
Interim Chair/Dept.Psychology	2.00	236,320	2.00	242,400	2.00	244,800
Laboratory Manager	1.00	53,576	1.00	54,260	1.00	54,797
Laboratory Technician	1.00	45,263	1.00	45,841	1.00	46,295
Labortory Assistant	4.00	199,698	4.00	202,703	4.00	204,710
Lecturer	22.00	1,147,697	22.00	1,387,393	22.00	1,399,225
Production Manager	1.00	69,894	1.00	70,787	1.00	71,488
PROFESSOR	55.00	6,401,958	65.00	7,690,731	65.00	7,752,462
Professor & Director of Nursin	1.00	117,671	1.00	119,635	1.00	120,819
Prog. Dir. Grad.Architec. Prog	1.00	94,276	1.00	95,219	1.00	96,162
STOREKEEPER II	1.00	38,751	1.00	39,845	1.00	40,239
STOREKEEPER III	1.00	38,813	1.00	40,068	1.00	40,464
Total R13M0001	379.00	31,324,224	390.00	34,984,159	390.00	35,308,535

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R13M0002 - Research						
Academic Assess. Researcher	1.00	74,963	1.00	75,169	1.00	75,169
Admin Assistant	1.00	53,143	1.00	63,435	1.00	64,063
Administrative Assistant I	7.00	274,648	7.00	280,679	7.00	283,458
Assist Title III Coordinator	1.00	94,562	1.00	111,100	1.00	112,200
ASSISTANT DIRECTOR	1.00	75,171	1.00	76,131	1.00	76,885
Assistant General Counsel	1.00	84,803	1.00	126,250	1.00	127,500
Assistant to the Coordinator	1.00	52,313	1.00	52,981	1.00	53,505
Assoc, Research Engineer	1.00	54,082	1.00	75,750	1.00	76,500
Associate Research Scientist	33.00	2,907,963	33.00	3,117,431	33.00	3,147,158
Asst. Dir. University Hon. Pro	1.00	50,247	1.00	50,500	1.00	51,000
Asst. Director of Development	1.00	75,803	1.00	76,771	1.00	77,531
Chair/Dept. Strategic Communic	1.00	131,639	1.00	133,320	1.00	134,640
Clinical Skills Lab Coordinato	1.00	46,930	1.00	53,530	1.00	54,060
Coor. of the ASCEND Program	1.00	50,062	1.00	50,702	1.00	51,204
Coord. Community Outrch & Engmt	1.00	45,999	1.00	46,586	1.00	47,048
Coord. of the Graduate Prog.	1.00	34,137	1.00	50,500	1.00	51,000
Coord. of Web Tech. Services	1.00	48,791	1.00	49,414	1.00	49,904
Coordinator of Student Act.	1.00	43,097	1.00	50,500	1.00	51,000
Development Associate	1.00	39,890	1.00	40,400	1.00	40,800
Dir Prof Dev Ctr	1.00	69,600	1.00	70,489	1.00	71,187
Dir. Academic Dev. Ctr	1.00	114,432	1.00	115,893	1.00	117,041
Director & Research Professor	1.00	113,196	1.00	114,642	1.00	115,777
Director of Transfer Center	1.00	80,668	1.00	81,698	1.00	82,507
Director, Actuarial Sci.	1.00	72,302	1.00	73,225	1.00	73,950
Director, Upward Bound	1.00	66,055	1.00	66,898	1.00	67,561
Exe Dir. Ctr. Global Studies	1.00	77,816	1.00	78,810	1.00	79,591
Financial Analyst	1.00	54,849	1.00	55,550	1.00	56,100
Financial Manager & Buyer	1.00	34,477	1.00	35,372	1.00	35,722
Grant Manager	1.00	55,575	1.00	56,939	1.00	57,503
Groundskeeper Lead	1.00	32,148	1.00	33,013	1.00	33,340
Lecturer	3.00	91,393	3.00	137,636	3.00	138,550
Manager. Info. Systems	1.00	53,852	1.00	54,540	1.00	55,080
Multi-Media Communications Spe	1.00	42,956	1.00	43,505	1.00	43,935
Program Coordinator	1.00	51,642	1.00	52,302	1.00	52,820
Project Manager	1.00	71,902	1.00	72,821	1.00	73,542
Project Manager, Nat. Transp.	1.00	88,101	1.00	89,226	1.00	90,110
Project Planner	1.00	53,958	1.00	54,647	1.00	55,188
Property Control Manager	1.00	47,869	1.00	48,480	1.00	48,960
Research Asst. Professor	1.00	72,671	1.00	73,599	1.00	74,327
Research Development Assoc.	1.00	73,660	1.00	74,936	1.00	75,678
Sch. Liaison Counselor	1.00	39,771	1.00	40,279	1.00	40,678
Study Abroad Advisor/Coord.	1.00	61,032	1.00	61,812	1.00	62,424
Total R13M0002	82.00	5,758,168	82.00	6,167,461	82.00	6,226,196
R13M0003 - Public Service						
Director of Community Service	1.00	67,401	1.00	68,262	1.00	68,938
Total R13M0003	1.00	67,401	1.00	68,262	1.00	68,938
R13M0004 - Academic Support						
Infor. Tec Support Specialist	1.00	51,191	1.00	52,450	1.00	52,970
Act. Asst. to the Dean Lib.Art	1.00	75,262	1.00	90,900	1.00	91,800

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrative Assistant I	16.00	624,958	16.00	641,922	16.00	648,277
Administrative Assistant II	8.00	353,391	8.00	363,368	8.00	366,965
Administrative Specialist	1.00	54,820	1.00	55,521	1.00	56,070
Archivist	1.00	74,795	1.00	75,750	1.00	76,500
Assist to Dean in Arch & Plan.	1.00	82,537	1.00	83,592	1.00	84,419
Assistant Director of Nursing	2.00	71,254	2.00	127,260	2.00	128,520
Assistant to the Dean CMNS	2.00	72,190	2.00	117,665	2.00	118,830
Assistant Vice President	1.00	175,000	1.00	176,750	1.00	178,500
Assoc Dir Technical Services	1.00	75,000	1.00	75,750	1.00	76,500
Assoc Dn. Sch. of Computer,Mat	1.00	137,730	1.00	139,489	1.00	140,870
Assoc. Dean Liberal Arts	1.00	56,844	1.00	57,570	1.00	58,140
Assoc. Dir. Library Pub. Svcs.	1.00	56,844	1.00	57,570	1.00	58,140
Assoc. Dn. Sch. of Global Jour	1.00	102,270	1.00	103,293	1.00	104,315
ASSOCIATE DEAN	1.00	180,629	1.00	182,936	1.00	184,748
Associate Research Scientist	2.00	104,214	2.00	116,150	2.00	117,300
Asst Dean Grad School	1.00	63,382	1.00	95,518	1.00	95,518
Asst Dn Grad Sch & Dir Cont St	1.00	95,234	1.00	96,450	1.00	97,405
Asst To The Dir. Cont. Studies	1.00	65,856	1.00	66,697	1.00	67,358
Asst Vp For Sponsored Programs	1.00	140,202	1.00	137,472	1.00	138,833
Asst. Clin. Skills Lab. Coord	1.00	57,028	1.00	63,630	1.00	64,260
Asst. Dean Sch.of Comm. Health	1.00	114,740	1.00	126,250	1.00	127,500
Asst. Dean/Educ & Urb. Affairs	1.00	96,981	1.00	98,219	1.00	99,192
Asst. Dir. for the MBA Program	1.00	90,651	1.00	91,809	1.00	92,718
Asst. Director Library IT Svcs	1.00	71,426	1.00	72,338	1.00	73,054
Asst. to the Provost	1.00	68,570	1.00	69,446	1.00	70,133
Budget Associate	1.00	41,431	1.00	50,500	1.00	51,000
Budget Officer Arch	1.00	59,836	1.00	60,600	1.00	61,200
Budget Officer- Research	1.00	80,830	1.00	81,863	1.00	82,673
Budget Officer- Sch of Ed	1.00	54,849	1.00	55,550	1.00	56,100
Budget Officer, SCMNS	1.00	62,630	1.00	63,430	1.00	64,058
Chair Dept. Built Environment	1.00	102,569	1.00	113,625	1.00	114,750
Chair/Dept.of World Lang.& Int	1.00	191,551	1.00	193,998	1.00	195,919
Chair-Professor	3.00	226,066	3.00	230,788	3.00	233,073
Chief Technologist for Digital	1.00	70,066	1.00	70,961	1.00	71,663
Contract Administrator	1.00	73,399	1.00	74,336	1.00	75,072
Coord. Ctr. Global Studies	1.00	72,302	1.00	73,225	1.00	73,950
Coord. Rise Program	1.00	53,226	1.00	70,700	1.00	71,400
Dean	1.00	254,302	1.00	257,550	1.00	260,100
Dean Education & Urban Affairs	1.00	167,914	1.00	170,059	1.00	171,743
Dean School Of Engineering	0.00	191,780	0.00	0	0.00	0
Dean, SCMNS	1.00	176,017	1.00	178,265	1.00	180,030
Dean/Dir. & Tenured Full Prof.	1.00	165,011	1.00	167,119	1.00	168,773
Dean/Earl G. Graves School	1.00	200,613	1.00	203,176	1.00	205,187
Dir, Wellness Ctr & Coord...	1.00	44,470	1.00	45,038	1.00	45,484
Dir. of Broadcast Operations	1.00	70,532	1.00	126,250	1.00	127,500
Dir. of Records & Registration	1.00	27,978	1.00	59,590	1.00	60,180
Dir. Pre-Professional&Transfer	1.00	69,808	1.00	70,700	1.00	71,400
Dir. Student Success & Retenti	1.00	121,988	1.00	129,140	1.00	130,418
Dir. Undergraduate Stud. Suppo	1.00	68,289	1.00	68,972	1.00	69,655
Dir., Office of Museums	1.00	76,972	1.00	77,955	1.00	78,727

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dir.Public Affairs/Comm. Engage	1.00	64,584	1.00	65,409	1.00	66,056
Director MBA Program	1.00	113,265	1.00	114,989	1.00	116,127
Director Morgan On-Line	1.00	90,990	1.00	92,152	1.00	93,065
Director of Honors Program	1.00	98,538	1.00	99,797	1.00	100,785
Director of Membership	1.00	48,194	1.00	58,276	1.00	58,853
Director of Undergraduate Serv	1.00	67,745	1.00	68,610	1.00	69,290
Director, Ctr for Civil Rights	1.00	134,339	1.00	136,055	1.00	137,402
Director, Eur. Research Center	1.00	69,879	1.00	85,850	1.00	86,700
Director, Fine Arts Center	1.00	99,948	1.00	101,224	1.00	102,226
Directors	1.00	143,148	1.00	144,976	1.00	146,412
Dn./Distinguished Professor...	1.00	176,757	1.00	179,014	1.00	180,787
Dn.Sch. of Comm. Health/Polic	1.00	170,250	1.00	172,425	1.00	174,132
Dp Op Tech I Gen	1.00	39,918	1.00	40,882	1.00	41,287
Executive Administrative Assist.	1.00	34,992	1.00	50,500	1.00	51,000
Facilities Administrator	1.00	61,550	1.00	67,072	1.00	67,072
Faculty & Acad Ser Coord	2.00	146,797	2.00	156,550	2.00	158,100
Faculty and Acad. Coordinator	1.00	63,326	1.00	64,135	1.00	64,770
Finance/Procurement Mgr.	1.00	85,380	1.00	86,470	1.00	87,326
Financial Analyst	1.00	69,423	1.00	70,310	1.00	71,006
Financial Mgr./Budget Officer	1.00	26,001	1.00	70,730	1.00	71,431
Grad.Recruitment & Adm. Coord.	1.00	71,710	1.00	72,720	1.00	73,440
Grants Adm	1.00	65,709	1.00	66,548	1.00	67,207
Hatchery Program Manager	1.00	46,667	1.00	47,470	1.00	47,940
Housekeeper Supervisor II	9.00	593,138	13.00	838,833	15.00	966,346
Int. Asst. Dean/Sch. Architect	1.00	136,067	1.00	137,865	1.00	139,230
Int. Dn.&Ten. Prof. Sch.CMNS	0.00	74,807	0.00	0	0.00	0
Lecture- Dir. of Field Edu.	2.00	125,732	2.00	138,292	2.00	139,661
Library Technician I	5.00	185,637	5.00	190,280	5.00	192,164
Library Technician III	3.00	121,422	3.00	124,727	3.00	125,962
Marketing Manager	1.00	65,175	1.00	66,008	1.00	66,661
Mgr. of Information Systems	1.00	65,851	1.00	66,862	1.00	67,524
Multi-Media Communications Spe	1.00	74,795	2.00	123,028	2.00	124,724
Network Administrator	1.00	66,485	1.00	67,335	1.00	68,001
Network Operations Ctr. Admin.	1.00	79,433	1.00	80,448	1.00	81,244
Office Clerk II	3.00	73,046	3.00	113,384	3.00	114,506
Performing Arts Technician	1.00	29,670	1.00	67,165	1.00	67,830
Production Manager	0.00	0	1.00	52,915	1.00	53,973
PROFESSOR	6.00	848,057	6.00	833,295	6.00	841,546
Prog. Coord./Comm. Coll. Liais	1.00	58,372	1.00	60,600	1.00	61,200
Prog. Development Specialist	1.00	63,483	1.00	64,294	1.00	64,930
PROGRAM DIRECTOR	1.00	57,509	1.00	76,108	1.00	76,108
Project Manager	1.00	48,344	1.00	48,985	1.00	49,470
Provost & Sr. VP Acad. Affairs	1.00	177,392	1.00	236,340	1.00	238,680
Recruitment/Retention Coord.	1.00	55,570	1.00	56,560	1.00	57,120
Reference Librarian...	1.00	84,767	1.00	85,850	1.00	86,700
Retention Advisor	1.00	49,065	3.00	133,682	3.00	135,854
Retention Coordinator	2.00	122,523	3.00	170,358	3.00	172,486
Retention Specialist...	1.00	52,132	1.00	52,798	1.00	53,321
Retention Support Specialist	1.00	68,813	1.00	69,692	1.00	70,382
Senior Technology Specialist	1.00	49,403	1.00	60,600	1.00	61,200

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Serials/Acquisition Librarian	1.00	64,822	1.00	65,650	1.00	66,300
Sponsor Program Director	1.00	95,749	1.00	96,972	1.00	97,932
Sr. Research Associate	1.00	28,136	1.00	69,690	1.00	70,380
Stacks & eCol. Mgr.	1.00	42,932	1.00	43,481	1.00	43,911
Student Employment Coordinator	1.00	69,808	1.00	70,700	1.00	71,400
Title III Coordinator	1.00	90,245	1.00	65,650	1.00	66,300
Total R13M0004	156.00	11,744,917	165.00	12,669,766	167.00	12,914,350
R13M0005 - Student Services						
Accounting Clerk III	1.00	35,593	1.00	35,805	1.00	36,159
Act. Director Career Dev.	1.00	64,203	1.00	65,023	1.00	65,667
Administrative Assistant I	1.00	34,339	1.00	35,232	1.00	35,581
Administrative Assistant II	1.00	37,788	1.00	38,725	1.00	39,109
Admissions Officer	1.00	43,099	1.00	49,995	1.00	50,490
Assist. Dir. Undg Admissions	1.00	71,803	1.00	72,720	1.00	73,440
ASSISTANT COORDINATOR	2.00	104,713	2.00	106,050	2.00	107,100
Assistant Dir. Loans	1.00	19,642	1.00	50,500	1.00	51,000
Assoc. Director of Operations	1.00	74,221	1.00	75,169	1.00	75,914
Associate Director	1.00	64,822	1.00	65,650	1.00	66,300
Associate Medical Director	1.00	103,096	1.00	104,413	1.00	105,447
Associate Registrar	1.00	60,886	1.00	61,664	1.00	62,274
Asst. Dir. & Articulation Spec	1.00	66,499	1.00	60,600	1.00	61,200
Asst. Dir. of Financial Aid	2.00	91,118	2.00	97,456	2.00	98,421
Bear Necessity Card Manager	1.00	67,742	1.00	68,796	1.00	69,477
Coord. of Web Tech. Services	1.00	49,863	1.00	50,500	1.00	51,000
Coordinator of Student Act.	1.00	65,819	1.00	66,660	1.00	67,320
Counseling Psychologist	1.00	61,277	1.00	63,277	1.00	63,903
Counseling Serv Dir	1.00	96,348	1.00	97,579	1.00	98,545
Counselor	4.00	258,865	4.00	264,986	4.00	267,609
Dir. international Support/Ser	3.00	88,340	3.00	114,130	3.00	115,260
Dir. of Admissions&Recruitment	1.00	87,946	1.00	89,069	1.00	89,951
Director- Career Dev	1.00	76,665	1.00	77,644	1.00	78,413
Director of Financial Aid	1.00	75,536	1.00	76,500	1.00	77,258
Financial Aid Counselor	5.00	185,460	5.00	206,281	5.00	208,324
Housekeeper Supervisor II	0.00	0	2.00	40,000	7.00	180,000
Licensed Pratical Nurse	2.00	149,211	2.00	151,572	2.00	153,072
Nurse Practitioner	1.00	74,805	1.00	75,760	1.00	76,510
Office Clerk I	1.00	22,954	1.00	29,700	1.00	29,994
Office Clerk II	11.00	387,699	11.00	403,216	11.00	407,208
Office Supervisor III	3.00	126,043	4.00	154,102	4.00	155,881
Quality Control Supervisor	1.00	69,808	1.00	70,700	1.00	71,400
Records Coordinator	2.00	117,516	2.00	183,820	2.00	185,640
Recruitment Coordinator	1.00	61,830	1.00	62,620	1.00	63,240
Shuttle Program Supervisor	1.00	49,303	1.00	49,932	1.00	50,427
Staff Assistant	1.00	50,053	1.00	50,692	1.00	51,194
Student Services Coordinator	1.00	48,574	1.00	49,194	1.00	49,681
Technical Support Specialist	1.00	58,378	1.00	59,123	1.00	59,709
Transfer Mentor	1.00	47,559	1.00	48,167	1.00	48,644
Total R13M0005	63.00	3,249,416	66.00	3,523,022	71.00	3,697,762
R13M0006 - Institutional Support						
Infor. Tec Support Specialist	1.00	58,106	1.00	61,044	1.00	61,649

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Academic Network Manager	1.00	84,767	1.00	85,850	1.00	86,700
Accounting Associate	1.00	35,504	1.00	36,540	1.00	36,902
Accounting Clerk III	9.00	366,205	10.00	406,172	10.00	410,509
Accounts Receivable Specialist	1.00	45,586	1.00	46,168	1.00	46,625
Acct Rec/Collection Staff	1.00	79,939	1.00	80,960	1.00	81,761
Adm Asst To Bus Manager	1.00	54,849	1.00	55,550	1.00	56,100
Adm Asst/The President	2.00	146,437	2.00	148,307	2.00	149,776
Admin, Purchasing Card	1.00	74,521	1.00	75,473	1.00	76,221
Administrative Assistant I	13.00	395,144	13.00	484,358	13.00	488,322
Administrative Assistant II	4.00	186,842	4.00	191,047	4.00	192,938
Alumni Aff Director	1.00	101,455	1.00	102,751	1.00	103,769
ALUMNI OFFICER	1.00	55,354	1.00	56,061	1.00	56,616
Art Supv./Graphics & Pub.	1.00	68,669	1.00	69,546	1.00	70,234
Assistant Budget Officer	1.00	68,577	1.00	69,453	1.00	70,140
ASSISTANT COMPTROLLER	1.00	81,650	1.00	95,373	1.00	95,373
Assistant Vice President	1.00	15,168	1.00	158,183	1.00	158,183
Assoc Dir Info Services	1.00	99,979	1.00	101,257	1.00	102,259
Assoc. Director Hum. Res.	1.00	60,619	1.00	90,900	1.00	91,800
Associate Director	1.00	106,467	1.00	137,360	1.00	138,720
Associate General Counsel	1.00	125,156	1.00	126,755	1.00	128,010
Associate Provost Enrollment	1.00	207,430	1.00	210,080	1.00	212,160
Associate Research Scientist	1.00	112,129	1.00	113,583	1.00	114,707
Associate VP Student Affairs	1.00	122,020	1.00	123,579	1.00	124,802
Asst Dir Prog & Sys Analysis	1.00	27,486	1.00	109,194	1.00	109,194
Asst. Attorney General VI	1.00	77,357	1.00	98,968	1.00	99,948
Asst. Dir. of Alumni Relations	1.00	57,834	1.00	58,573	1.00	59,153
Asst. Dir. Web Communications	1.00	76,087	1.00	77,059	1.00	77,822
Asst. Director	1.00	91,946	1.00	93,120	1.00	94,042
Asst. Director Hum. Res.	1.00	71,803	1.00	72,720	1.00	73,440
Asst. Director Infrastructure	1.00	111,693	1.00	113,120	1.00	114,240
Asst. Graphic Designer	1.00	61,652	1.00	62,439	1.00	63,057
Asst. Supervisor of Cashiering	1.00	45,341	1.00	45,920	1.00	46,374
Asst. Telecommunications Mgr.	1.00	67,772	1.00	68,638	1.00	69,317
Asst. to the President/Gov. Re	1.00	180,763	1.00	183,072	1.00	184,884
Asst. to the Provost	1.00	79,781	1.00	80,800	1.00	81,600
Asst. to the Univ. Planner	1.00	68,715	1.00	69,593	1.00	70,282
Asst. VP Assessment & Oper.	1.00	139,609	1.00	141,392	1.00	142,792
Asst. VP Finance & Mgmt./Bud.F	1.00	96,994	1.00	194,520	1.00	194,520
Asst. Vp For Planning And Eval	1.00	116,702	1.00	118,192	1.00	119,362
Asst.,Supv, Acct. Payable	1.00	51,655	1.00	52,315	1.00	52,833
Asst.VP Research&Econ	1.00	158,911	1.00	160,941	1.00	162,535
Automotive Services Technician	1.00	28,238	1.00	38,586	1.00	38,968
Benefits Coordinator	1.00	72,302	1.00	73,225	1.00	73,950
Board Staff Assistant	1.00	76,083	1.00	90,900	1.00	91,800
Bookstore Financial Manager	1.00	62,365	1.00	63,161	1.00	63,787
Budget Officer	2.00	202,269	2.00	199,422	2.00	201,397
Bursar	1.00	107,589	1.00	108,963	1.00	110,042
Buyer I	1.00	36,955	1.00	37,881	1.00	38,256
Buyer III	2.00	116,460	2.00	118,857	2.00	120,034
Chief Counsel to MSU	1.00	128,468	1.00	127,448	1.00	128,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Chief Info Sec Officer	3.00	135,919	3.00	166,723	3.00	168,373
Chief Information Officer	1.00	191,065	1.00	204,020	1.00	206,040
Chief of Staff	1.00	172,027	1.00	174,225	1.00	175,950
Chief Student Jud. Affrs	1.00	60,808	1.00	61,822	1.00	62,434
Collections Coordinator	1.00	53,677	1.00	54,817	1.00	55,359
Comptroller	1.00	111,586	1.00	113,011	1.00	114,130
Computer Technician	2.00	102,476	2.00	112,467	2.00	113,581
Contract Administrator	1.00	41,047	1.00	41,611	1.00	42,023
Coordinator/Motor Pool	1.00	59,605	1.00	60,600	1.00	61,200
Corporations & Foundation Off.	1.00	103,576	1.00	104,900	1.00	105,938
Customer Relations Rep.	1.00	37,730	1.00	38,680	1.00	39,063
Customer Relations Supervisor	1.00	59,836	1.00	60,600	1.00	61,200
Data Mgmt. Coordinator	1.00	60,476	1.00	61,248	1.00	61,855
Data Proc Prog Analyst	2.00	151,809	2.00	160,284	2.00	161,871
Deputy Title IX & EEO Coordina	1.00	42,192	1.00	75,750	1.00	76,500
Development Officer	2.00	183,983	2.00	186,490	2.00	188,336
Dir of CETL	1.00	126,756	1.00	109,585	1.00	110,670
Dir Of Public Relations/Commu	1.00	22,016	1.00	130,450	1.00	130,450
Dir Procure/Inventory Control	1.00	149,589	1.00	151,500	1.00	153,000
Dir. Mgt. & Performan Analyst	1.00	116,680	1.00	118,170	1.00	119,340
Dir. of Base Realignment	1.00	112,614	1.00	114,052	1.00	115,181
Dir. of Corporate Underwriting	1.00	23,474	1.00	90,900	1.00	91,800
Dir. Stud. Disability Sup.	1.00	86,887	1.00	87,996	1.00	88,868
Dir.Comm-Related Econ. Dev. Sp	1.00	88,974	1.00	90,110	1.00	91,002
Director Fiscal Operations	1.00	86,483	1.00	87,587	1.00	88,454
Director Info Services	1.00	124,156	1.00	125,742	1.00	126,987
Director Institutional Researc	1.00	88,383	1.00	89,512	1.00	90,399
Director of Development	1.00	120,212	1.00	121,865	1.00	123,071
Director of Internal Audit ...	1.00	123,216	1.00	124,790	1.00	126,025
Director of Restricted Funds	1.00	88,856	1.00	89,991	1.00	90,882
Director, Auxiliary Services	1.00	25,021	1.00	55,550	1.00	56,100
Div.&Equal Opportunity Off.	1.00	112,917	1.00	115,302	1.00	116,443
Dp Op Tech II	1.00	40,821	1.00	41,893	1.00	42,308
Driver II	2.00	74,366	2.00	77,357	2.00	78,123
Employment Manager	1.00	49,863	1.00	50,500	1.00	51,000
Executive Administrive Assist.	1.00	47,392	1.00	50,094	1.00	50,590
EXECUTIVE ASSISTANT	1.00	51,858	1.00	52,520	1.00	53,040
Executive Dir. Campus Safety	1.00	112,678	1.00	115,429	1.00	115,429
Facility Technology Specalist	1.00	64,822	1.00	65,650	1.00	66,300
Faculty & Acad Ser Coor	1.00	59,836	1.00	60,600	1.00	61,200
Financial Accounts Manager	1.00	66,811	1.00	70,634	1.00	71,334
Financial Aid Counselor	1.00	81,912	1.00	82,958	1.00	83,780
Financial Manager & Buyer	1.00	35,603	1.00	85,850	1.00	86,700
Fiscal Manager	1.00	64,208	1.00	68,175	1.00	68,850
Fixed Assets Mgr., Pro. & Inv	1.00	44,743	1.00	85,850	1.00	86,700
Frs Coordinator	1.00	74,683	1.00	75,637	1.00	76,386
General Counsel	1.00	168,173	1.00	170,321	1.00	172,008
Grant Accountant	5.00	281,017	5.00	285,523	5.00	288,350
Grant Writer	1.00	56,844	1.00	57,570	1.00	58,140
Graphic Artist II	1.00	47,346	2.00	104,401	2.00	106,001

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Groundskeeper Lead	1.00	31,089	2.00	62,663	2.00	63,593
Housekeeper Supervisor II	1.00	65,000	3.00	105,650	6.00	206,300
Hum. Res. Infor. Sys. Mgr.	1.00	79,781	1.00	80,800	1.00	81,600
Human Resources Assistant I	1.00	34,180	1.00	38,771	1.00	39,155
Human Resources Associate I	3.00	114,318	3.00	125,119	3.00	126,358
Human Resources Director	1.00	125,451	1.00	127,053	1.00	128,311
Instructional Developer	1.00	91,690	1.00	92,861	1.00	93,781
Int. Director Restricted/Funds	1.00	72,565	1.00	73,492	1.00	74,219
Interim Chief Infor. Off.	1.00	131,639	1.00	133,320	1.00	134,640
Interim Chief of Police	1.00	92,560	1.00	93,742	1.00	94,670
Interim Director of Procurement	1.00	111,693	1.00	113,120	1.00	114,240
IT Computer Oper Sr	1.00	45,710	1.00	46,748	1.00	47,211
IT Telecommunications Assist	2.00	78,375	2.00	95,315	2.00	96,258
Lab Manager	1.00	53,500	1.00	54,183	1.00	54,720
Laboratory Manager	1.00	52,923	1.00	53,599	1.00	54,129
Labortory Assistant	1.00	60,833	1.00	61,610	1.00	62,220
Manager of Office Support	2.00	85,641	2.00	129,644	2.00	130,927
Moving & Storage Specialist	3.00	94,883	4.00	130,564	4.00	132,178
Multi-Media Communications Spe	2.00	58,915	3.00	191,962	3.00	194,577
Network Topologist	1.00	58,798	1.00	66,808	1.00	67,470
Office Clerk I	1.00	35,524	2.00	57,144	2.00	57,981
Office Clerk II	2.00	60,729	2.00	66,908	2.00	67,571
Paralegal	1.00	34,367	1.00	40,000	1.00	40,000
Payroll Clerk II	2.00	56,364	2.00	80,316	2.00	81,111
Payroll Processing Supervisor	1.00	48,629	1.00	49,704	1.00	50,196
Police Comm Opr	3.00	125,804	3.00	128,776	3.00	130,051
Postal Service Supervisor	1.00	46,009	2.00	87,798	2.00	89,079
Postal Services Processor	2.00	60,236	3.00	90,005	3.00	91,174
President	1.00	436,034	1.00	450,194	1.00	454,652
Print Shop Manager	1.00	67,902	1.00	68,088	1.00	68,088
Proc & Assets Cont Asst Dir	1.00	81,539	1.00	82,581	1.00	83,398
Production Manager	0.00	0	1.00	54,454	1.00	55,543
Professionals	1.00	56,765	1.00	57,490	1.00	58,059
Program Analyst	1.00	101,065	1.00	102,356	1.00	103,370
Programmer Analyst	2.00	67,582	2.00	152,126	2.00	152,730
Project Manager	3.00	232,542	3.00	237,708	3.00	240,062
Provost & Sr. VP Acad. Affairs	1.00	251,624	1.00	258,000	1.00	258,000
Ps Press Operator I	2.00	61,144	2.00	90,811	2.00	91,710
Publications Manager	1.00	69,342	1.00	70,227	1.00	70,923
Retention Specialist	1.00	63,825	1.00	64,640	1.00	65,280
Sch Of Bus - Senior Technician	1.00	64,928	1.00	65,757	1.00	66,408
Scholarship Coordinator	1.00	35,278	1.00	52,520	1.00	53,040
Senior Accountant	2.00	125,589	2.00	127,238	2.00	128,498
Senior Tech Support Specialist	1.00	90,920	1.00	92,082	1.00	92,993
Senior Technician	1.00	51,858	1.00	52,520	1.00	53,040
Spe. Asst. to VP/Finance & Mgm	1.00	80,337	1.00	81,364	1.00	82,169
Spec Adv for Strat Enroll Part	1.00	142,026	1.00	143,840	1.00	145,264
Special Asst, Off. Of The Pres	1.00	192,491	1.00	193,461	1.00	195,377
Special Events Officer	1.00	47,346	1.00	47,951	1.00	48,426
Sr. Coord. of Disability Supp.	1.00	80,508	1.00	81,536	1.00	82,344

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Sr. Finan Reporting Accountant	1.00	61,850	1.00	63,125	1.00	63,750
Sr. Technology Coordinator	1.00	72,034	1.00	72,954	1.00	73,677
Staff Accountant	2.00	121,231	2.00	122,779	2.00	123,996
Staff Assistant	1.00	41,668	1.00	40,400	1.00	40,800
STOREKEEPER II	2.00	70,445	2.00	72,253	2.00	72,969
STOREKEEPER III	1.00	40,851	1.00	44,310	1.00	44,748
Supv., Prod & Acad Sys	1.00	109,512	1.00	110,911	1.00	112,009
Tech Support Specialist	4.00	253,449	4.00	256,686	4.00	259,226
Telecommunications Manager	1.00	80,680	1.00	81,403	1.00	81,403
Third Party Accts. Coord.	1.00	50,229	1.00	50,871	1.00	51,374
Univ Facilities Planner	1.00	101,215	1.00	102,508	1.00	103,523
University Police Officer I	14.00	465,894	14.00	585,471	14.00	590,499
University Police Officer II	16.00	725,376	16.00	795,336	16.00	802,387
University Police Officer III	4.00	172,780	4.00	246,932	4.00	248,724
University Police Officer IV	5.00	257,288	5.00	323,146	5.00	325,781
University Police Officer V	3.00	145,153	3.00	214,290	3.00	216,411
Vice President Finance & Manag	1.00	266,071	1.00	267,650	1.00	270,300
Vice President Stud. Affairs	1.00	194,897	1.00	197,386	1.00	199,341
VP Academic Outreach & Engagem	1.00	205,026	1.00	207,645	1.00	209,701
Vp Inst. Advancement	1.00	199,880	1.00	202,433	1.00	204,438
VP Research & Economic Dev.	1.00	194,625	1.00	252,500	1.00	255,000
Vp Research & Evaluation	1.00	80,150	1.00	101,000	1.00	102,000
Web Developer	1.00	40,460	1.00	59,935	1.00	59,935
Young Future Alumni Dev Assoc	1.00	57,772	1.00	58,580	1.00	59,160
Total R13M0006	269.00	18,068,808	280.00	20,401,804	283.00	20,689,625
R13M0007 - Operation and Maintenance of Plant						
Infor. Tec Support Specialist	1.00	0	1.00	77,770	1.00	78,540
Accounting Clerk III	2.00	58,830	2.00	72,184	2.00	72,898
Act. Assoc. Director	1.00	86,658	1.00	87,912	1.00	88,783
Administrative Assistant II	1.00	33,740	1.00	34,626	1.00	34,969
Asso. VP for Design & Construc	2.00	301,593	2.00	314,413	2.00	317,526
Automotive Services Technician	1.00	46,679	1.00	47,730	1.00	48,202
BUSINESS MANAGER	1.00	71,352	1.00	72,263	1.00	72,979
Design Technician	1.00	66,704	1.00	67,556	1.00	68,225
Electrician	5.00	181,745	5.00	207,148	5.00	209,199
Environ Safety Program Manager	1.00	55,170	1.00	55,875	1.00	56,428
Facil Asst Manager	1.00	53,439	1.00	54,122	1.00	54,658
Grounds Supervisor	1.00	24,890	1.00	32,640	1.00	32,963
Groundskeeper Lead	6.00	203,330	7.00	236,275	7.00	238,879
Housekeeper	13.00	356,761	23.00	657,685	23.00	666,849
Housekeeper Supervisor II	1.00	3,055	8.00	185,151	8.00	325,598
Housekeeping Chief	2.00	58,016	2.00	105,495	2.00	106,539
Housekeeping Manager	1.00	66,022	1.00	91,627	1.00	92,534
Housekeeping Supervisor I	1.00	38,393	1.00	39,337	1.00	39,727
HVAC Mechanic I	3.00	137,929	3.00	141,602	3.00	143,004
HVAC Mechanic II	1.00	58,200	1.00	62,979	1.00	63,602
Int. Director Physical Plant	1.00	108,847	1.00	110,237	1.00	111,329
Locksmith	1.00	42,306	1.00	43,332	1.00	43,761
Maint. & Mech. Officer	1.00	70,260	1.00	71,158	1.00	71,862
Maintenance Aide II	1.00	35,610	1.00	34,831	1.00	35,176

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Maintenance Mechanic	4.00	142,250	4.00	152,556	4.00	153,684
Maintenance Mechanic, Senior	1.00	37,956	1.00	39,689	1.00	40,082
Manager Design Services	1.00	98,504	1.00	99,762	1.00	100,749
Manager, Landscape and Grounds	2.00	117,795	2.00	119,754	2.00	120,939
Mgr., Design Services	1.00	61,332	1.00	62,115	1.00	62,730
MT Multi Trades Supervisor II	3.00	182,552	3.00	189,719	3.00	191,598
Multi Trades Chief III	4.00	211,111	4.00	216,437	4.00	218,580
Office Clerk I	2.00	55,052	2.00	57,213	2.00	57,780
Office Clerk II	3.00	94,029	3.00	113,873	3.00	115,001
Office Supervisor	1.00	42,338	1.00	43,333	1.00	43,762
Phys Plant Asst To Director	1.00	70,405	1.00	71,338	1.00	72,045
Plumber	1.00	40,495	1.00	41,865	1.00	42,279
Plumbing & Steamfitting Mgr.	1.00	89,255	1.00	90,395	1.00	91,290
Project Manager	2.00	59,836	3.00	223,442	3.00	226,513
Service Worker	3.00	107,315	4.00	130,617	4.00	132,176
Services Specialist	1.00	79,774	1.00	80,793	1.00	81,593
Stationary Engineer HT & HP	5.00	249,011	5.00	255,210	5.00	257,737
STEAMFITTER	1.00	45,271	1.00	46,303	1.00	46,762
Structual Trades Supvr.	1.00	53,345	1.00	54,492	1.00	55,031
Supervisor Of Grounds	1.00	72,703	1.00	73,632	1.00	74,361
Work Control Spec III	1.00	43,619	1.00	44,821	1.00	45,265
Work Control Supv	1.00	47,681	1.00	48,968	1.00	49,453
Total R13M0007	91.00	4,161,156	111.00	5,160,275	111.00	5,353,640
R13M0008 - Auxiliary Enterprises						
Accounting Clerk III	2.00	80,752	2.00	82,761	2.00	83,581
Administrative Assistant I	2.00	71,437	2.00	73,478	2.00	74,205
Administrative Staff	1.00	51,392	1.00	52,048	1.00	52,564
Assistant Athletic Director	1.00	69,113	1.00	69,996	1.00	70,689
Assistant Coord. Of Univ. Even	1.00	46,033	1.00	46,621	1.00	47,082
Assistant Director Operations	1.00	0	1.00	65,000	1.00	65,000
Assistant Retail Manager	1.00	44,031	1.00	44,594	1.00	45,035
Assistant Track & Field Coach	1.00	48,069	1.00	48,683	1.00	49,165
Asst Director, Athletic	1.00	71,617	1.00	72,532	1.00	73,250
Asst Events Coordinator	1.00	41,547	1.00	46,621	1.00	47,082
Asst. Athletics Trainer I	1.00	35,134	1.00	40,000	1.00	40,000
Asst. Athletics Trainer II	1.00	49,480	1.00	50,500	1.00	51,000
Asst. Clin. Skills Lab. Coor	1.00	47,500	1.00	48,480	1.00	48,960
Asst. Coach Men's Basketball	1.00	66,442	1.00	67,291	1.00	67,958
Asst. Coach Women's Basketball	1.00	39,111	1.00	40,420	1.00	40,820
Asst. Coord. of Univ. Events	1.00	59,577	1.00	60,338	1.00	60,936
Asst. Dir. for Academic Enrich	1.00	53,794	1.00	71,922	1.00	71,922
Asst. Director of Assignments	1.00	32,753	1.00	62,620	1.00	63,240
Asst. Director, Student Life	1.00	60,994	1.00	61,774	1.00	62,385
Asst. Men's Basketball Coach	2.00	87,260	2.00	88,375	2.00	89,250
Asst. Sports Information Dir.	1.00	44,721	1.00	45,292	1.00	45,741
Asst. Volleyball Coach	1.00	26,926	1.00	27,270	1.00	27,540
Asst. Womens Basketball Coach	1.00	89,754	1.00	90,900	1.00	91,800
Asst. Women's Basketball Coach	1.00	48,949	1.00	52,001	1.00	52,516
Ast Cord, Smr Pgr/Spt Stf/Dt Ad	1.00	44,190	1.00	44,754	1.00	45,197
Athletics Senior Women's Admin	1.00	73,601	1.00	74,541	1.00	75,279

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Aux Serv Asst Dir	1.00	91,700	1.00	92,872	1.00	93,791
Building Manager	1.00	42,396	1.00	42,958	1.00	43,384
College Ctr Dir	1.00	101,073	1.00	102,365	1.00	103,378
Compliance Coordinator	1.00	134,630	1.00	136,350	1.00	137,700
Coord. of Web Tech. Services	1.00	62,119	1.00	62,913	1.00	63,536
Defensive Coordinator	1.00	55,540	1.00	80,000	1.00	80,000
Director	1.00	184,493	1.00	192,910	1.00	194,820
Director of University Chapel	1.00	83,782	1.00	84,852	1.00	85,692
Director Residence Life	1.00	86,485	1.00	87,589	1.00	88,456
Faculty & Acad Ser Coord	2.00	124,165	2.00	126,124	2.00	127,373
Financial Manager	1.00	88,756	1.00	89,890	1.00	90,780
Financial Manager & Buyer	1.00	40,837	1.00	41,813	1.00	42,227
Fiscal Manager	1.00	58,602	1.00	59,351	1.00	59,938
Head Athletic Trainer	1.00	66,346	1.00	67,978	1.00	68,651
Head Coach Football	1.00	136,395	1.00	186,850	1.00	188,700
Head Coach/Cross/Count/Trk/Fld	1.00	92,668	1.00	93,851	1.00	94,780
Head Men's Basketball Coach	1.00	203,554	1.00	207,752	1.00	209,809
Head Strength&Cond. Coord.	1.00	41,883	1.00	55,550	1.00	56,100
Head Women's Basketball Coach	1.00	35,680	1.00	44,440	1.00	44,880
Housekeeper	2.00	60,786	2.00	62,867	2.00	63,490
Housekeeper Supervisor II	1.00	38,677	1.00	39,625	1.00	40,018
Housekeeping Supervisor I	2.00	70,533	2.00	72,342	2.00	73,059
HVAC Mechanic I	1.00	29,852	1.00	41,715	1.00	42,128
Judicial Coordinator	1.00	49,863	1.00	50,000	1.00	50,000
Locksmith	1.00	44,271	1.00	45,727	1.00	46,179
Maintenance Mechanic	1.00	31,753	1.00	32,640	1.00	32,963
Manager of Assignments	1.00	50,550	1.00	50,727	1.00	51,230
Mgr. Maintenance/Housekeeping	1.00	31,644	1.00	55,000	1.00	55,000
Offensive Coordinator	1.00	188,560	1.00	186,850	1.00	188,700
Parking & Transporta Ctr. Mgr.	1.00	52,005	1.00	52,669	1.00	53,191
Parking Enforcement Supervisor	1.00	41,147	1.00	42,127	1.00	42,544
Professionals	1.00	63,829	1.00	64,644	1.00	65,284
Quality Control Manager	1.00	68,075	1.00	68,945	1.00	69,627
Recreation Manager Mckeldon Ct	1.00	54,849	1.00	55,550	1.00	56,100
Retail Manager	1.00	58,826	1.00	59,577	1.00	60,167
Rm Assgnt Coord/Res Life	1.00	48,416	1.00	49,034	1.00	49,520
Room Assignment Coord.	1.00	40,909	1.00	41,431	1.00	41,841
Senior Accountant	1.00	55,338	1.00	56,045	1.00	56,600
Sports Info Director	1.00	57,039	1.00	57,767	1.00	58,339
Sup.,Facility Equipment Events	1.00	37,975	1.00	38,460	1.00	38,841
University Bookstore Manager	1.00	94,382	1.00	100,742	1.00	101,740
VP International Affairs	1.00	57,074	1.00	60,600	1.00	61,200
Total R13M0008	74.00	4,441,635	74.00	4,770,304	74.00	4,813,953
Total R13 Morgan State University	1,115.00	78,815,725	1,169.00	87,745,053	1,179.00	89,072,999

St. Mary's College of Maryland

MISSION

St. Mary's College of Maryland is Maryland's honors college, a selective, public liberal arts college—a vibrant community of scholars and learners. We foster a rigorous and innovative curriculum; experiential learning; scholarship and creativity; close mentoring relationships; and a community dedicated to honesty, civility, and integrity. We are committed to diversity, access, and affordability. Our students, faculty and staff serve local, national, and global communities and cultivate and promote social responsibility.

VISION

St. Mary's College of Maryland will increasingly serve as the liberal arts college of choice for intellectually ambitious students, faculty, and staff from diverse backgrounds, attracted by a rigorous, innovative, and distinctive curriculum that integrates theory and practice; a talented, professionally engaged, and student-centered faculty and staff; and a strong infrastructure. Students will be part of a collaborative learning community that embraces intellectual curiosity and innovation, the power of diversity, and the College's unique environment. Our graduates will thrive as responsible and thoughtful global citizens and leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure a high quality and rigorous academic program.

- Obj. 1.1** At least 80 percent of the graduating class will participate in a one-on-one learning experience. This is typically fulfilled through a St. Mary's Project, directed research, independent study, or credit-bearing internship.
- Obj. 1.2** Maintain a full-time faculty of which 98 percent have terminal degrees. Maintain the proportion of undergraduate credit hours taught by full-time faculty at 88 percent annually.
- Obj. 1.3** Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	79%	74%	77%	75%	78%	78%	78%
Percent of all full-time faculty who have terminal degrees	100%	100%	97%	98%	99%	99%	99%
Percent of undergraduate credit hours taught by full-time faculty	87%	88%	89%	91%	89%	89%	89%
Undergraduate student to faculty ratio (IPEDS calculation)	10:1	10:1	10:1	10:1	10:1	10:1	10:1

St. Mary's College of Maryland

Goal 2. Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

Obj. 2.1 Recruit a qualified and diverse entering class with the following attributes: Median verbal and math combined SAT score of at least 1150, average high school grade point average (GPA) of at least 3.40 (4 point scale), minority enrollment of at least 25 percent, out of state student enrollment of at least 10 percent, students from first generation households enrollment of at least 20 percent, and Pell Grants disbursed during their first semester student enrollment of at least 20 percent.

Obj. 2.2 Achieve and maintain 4-year graduation rates for all students (70 percent), all minorities (59 percent), African-American students (51 percent), Hispanic students (70 percent), all first generation students (65 percent), and all students with a Pell Grant disbursed during their first semester (58 percent). Maintain 6-year graduation rates for all students (80 percent), all minorities (74 percent), African-American students (71 percent), Hispanic students (80 percent), all first generation students (78 percent) and all Pell Grants disbursed during their first semester (68 percent).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1,190	1,165	1,150	1,130	1,180	1,190	1,190
Average high school GPA	N/A	3.39	3.36	3.34	3.33	3.38	3.40
Percent of entering first year class who are minorities	27%	33%	28%	31%	27%	24%	27%
Percent of entering first year class who originate from outside of Maryland	10%	6%	7%	7%	9%	8%	10%
Percent of entering first year class from first generation households	19%	19%	19%	18%	25%	20%	20%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	23%	18%	21%	19%	20%	19%	20%
Four-year graduation rate for all students	65%	70%	72%	68%	63%	68%	68%
Four-year graduation rate for all minorities	57%	55%	63%	52%	59%	60%	57%
Four-year graduation rate for African-American students	41%	48%	48%	49%	46%	60%	63%
Four-year graduation rate for Hispanic students	68%	75%	67%	52%	68%	55%	47%
Four-year graduation rate for all first generation students	58%	68%	79%	60%	59%	64%	51%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	56%	66%	76%	57%	55%	67%	58%
Six-year graduation rate for all students	81%	79%	73%	78%	80%	77%	72%
Six-year graduation rate for all minorities	80%	85%	68%	67%	72%	67%	68%
Six-year graduation rate for African-American students	74%	87%	56%	55%	56%	69%	49%
Six-year graduation rate for Hispanic students	79%	86%	82%	81%	81%	68%	76%
Six-year graduation rate for all first generation students	84%	77%	69%	74%	85%	69%	65%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	78%	65%	69%	68%	84%	70%	67%

St. Mary's College of Maryland

Obj. 2.3 The first to second-year retention rate will be 90 percent.

Obj. 2.4 The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (20 percent and 28 percent), and women (50 percent and 50 percent).

Obj. 2.5 Ensure access for transfer students, particularly those from 2-year institutions. Achieve and maintain transfer students at 20 percent of the entering class each fall.

Obj. 2.6 Achieve and maintain degree completion rates for transfer students at 60 percent for three-year graduation rates, and at 70 percent for four-year graduation rates.

First to second-year retention rate	90%	86%	86%	87%	87%	85%	86%
Percent minority of all full-time tenured or tenure-track faculty	17%	17%	18%	16%	17%	18%	19%
Percent women of all full-time tenured or tenure-track faculty	49%	47%	47%	46%	51%	51%	51%
Percent minority of all full-time (non-faculty) staff	24%	23%	24%	24%	27%	28%	29%
Percent women of all full-time (non-faculty) staff	56%	57%	54%	55%	52%	52%	52%
Percentage of entering fall class who are transfer students	20%	21%	22%	25%	20%	22%	22%
3-year graduation rate for all transfer students	60%	61%	53%	62%	56%	67%	76%
4-year graduation rate for all transfer students	73%	67%	74%	62%	71%	74%	75%

Goal 3. Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

Obj. 3.1 72 percent of entering first-year student need is met by awarding any need-based aid.

Obj. 3.2 Support persistence to graduation of students receiving need-based aid at entry. Achieve and maintain first-to-second year retention rates at 90 percent, four-year graduation rates at 70 percent, and six-year graduation rates at 80 percent for students receiving need-based aid in the first semester.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	75%	71%	72%	72%	75%	75%	75%
First-to-second year retention rate for students receiving need-based aid in the first semester	91%	86%	86%	84%	80%	84%	86%
Four-year graduation rate for students receiving need-based aid in the first semester	64%	71%	75%	66%	61%	63%	59%
Six-year graduation rate for students receiving need-based aid in the first semester	84%	76%	72%	75%	81%	78%	71%

St. Mary's College of Maryland

Goal 4. Increase student contributions to the Maryland community and to the state and national workforce.

Obj. 4.1 65 percent of graduating seniors will have performed community service while at SMCMD.

Obj. 4.2 45 percent of graduating seniors will have participated in a paid or unpaid internship.

Obj. 4.3 The rate of employment among five-year out alumni will be 95 percent.

Obj. 4.4 At least 50 percent of the five-year-out alumni of SMCMD will pursue an advanced degree.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of graduating seniors who will have performed community service while at SMCMD	62%	62%	70%	79%	71%	71%	71%
Percent of graduating seniors who fulfilled a paid or unpaid internship	47%	40%	43%	45%	41%	45%	45%
¹ Employment rate of five-year-out alumni	92%	91%	98%	97%	98%	98%	98%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	44%	48%	63%	60%	64%	64%	64%

NOTES

¹ Due to issues encountered with the Alumni survey administration, numbers for 2014 and 2015 include extrapolated data based on previous years' reports.

St. Mary's College of Maryland

R14D00.00

Program Description

St. Mary's College of Maryland (SMCM) is a co-educational public honors college with a four year, liberal arts program offering Bachelor of Arts, Bachelor of Science and a Master of Arts in Teaching degrees. The educational program is organized to service boarding, day commuter and part-time evening students.

Summary of St. Mary's College of Maryland

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Number of Authorized Positions	418.00	418.00	418.00
Total Number of Contractual Positions	28.80	36.30	36.10
Salaries, Wages and Fringe Benefits	34,401,696	36,727,441	37,359,184
Technical and Special Fees	3,490,412	4,296,683	4,380,275
Operating Expenses	29,090,708	30,153,337	31,368,545
Beginning Balance (CUF)	6,151,786	6,226,722	6,226,722
Current Unrestricted Revenue:			
Tuition and Fees	22,886,113	23,276,192	24,286,232
State General Funds	22,277,114	23,251,552	23,323,718
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	420	-	-
Private Gifts, Grants and Contracts	906	-	-
Sales and Services of Educational Activities	746,253	800,039	817,814
Sales and Services - Auxiliary Enterprises	17,558,228	18,335,617	18,966,165
Other Sources	-3,387,465	-2,335,779	-2,135,766
Transfer (to)/from Fund Balance	(74,936)	-	-
Total Unrestricted Revenue	62,556,473	65,877,461	67,808,003
Current Restricted Revenue:			
Federal Grants and Contracts	2,346,732	2,911,637	2,911,637
Private Gifts, Grants and Contracts	1,877,622	2,329,603	2,329,604
State and Local Grants and Contracts	47,360	58,760	58,760
Sales and Services -- Educational Activities	139,232	-	-
Sales and Services -- Auxiliary Enterprises	15,201	-	-
Endowment/Investment Income	349	-	-
Other Sources	(47,738)	-	-
Transfer (to)/from Fund Balance	47,585	-	-
Total Restricted Revenue	4,426,343	5,300,000	5,300,001
Total Revenue	66,982,816	71,177,461	73,108,004
Ending Balance (CUF)	6,226,722	6,226,722	6,226,722

St. Mary's College of Maryland

R14D00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	14,192	14,496	14,806	15,132
Non-Resident (per year)	29,340	29,948	30,568	31,209
Part-Time Undergraduate:				
Resident (per credit)	200	200	200	200
Non-Resident (per credit)	200	200	200	200
Room Charge (double)	7,184	7,400	7,622	7,850
Room Charge (silver)	5,258	5,416	5,580	5,745
State Appropriation per FTES	14,817	15,157	15,666	15,605
State % Non-Auxiliary, Unrestricted Funds	55	55	54	53

St. Mary's College of Maryland

R14D00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,634	1,573	1,585	1,597
% Resident	93	93	93	93
% Undergraduate	98	98	98	98
% Financial Aid	77	80	84	84
% Other Race	27	27	26	26
% Full Time	97	97	97	97
Full-Time Teaching Faculty Headcount	141	139	135	135
% Tenured	67	67	63	63
% Terminal Degree	98	99	98	98
Total Credit Hours				
% Undergraduate	98	98	98	98
Full-Time Equivalent (FTE) Students	1,698	1,638	1,647	1,658
Full-Time Equivalent (FTE) Faculty	159	159	154	154
% Part-Time	28	30	30	30
FTE Student/FTE Faculty Ratio	11	10	11	11
Number Campus Buildings	55	55	55	56
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	55	55
Total Number Programs:	26			
Total Degrees Awarded:	444			
% Bachelor:	93			
% Master:	7			
Most Awarded Bachelor Degrees by Discipline:				
Psychology	67			
Biology	49			
Political Science	36			
Economics	64			
Computer Science	25			
English	37			

St. Mary's College of Maryland

R14D00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	184.00	186.00	186.00
Number of Contractual Positions	13.20	16.80	16.60
01 Salaries, Wages and Fringe Benefits	15,760,898	16,963,029	16,219,638
02 Technical and Special Fees	1,416,140	1,716,298	1,904,992
03 Communications	3,948	3,470	1,672
04 Travel	1,044,572	1,582,872	1,556,323
07 Motor Vehicle Operation and Maintenance	1,201	130	157
08 Contractual Services	964,374	653,724	1,013,173
09 Supplies and Materials	445,013	547,649	570,659
10 Equipment - Replacement	47,310	77,509	73,711
11 Equipment - Additional	76,476	226,022	481,054
12 Grants, Subsidies, and Contributions	117,145	222,218	135,895
13 Fixed Charges	62,952	23,512	22,748
Total Operating Expenses	2,762,991	3,337,106	3,855,392
Total Expenditure	19,940,029	22,016,433	21,980,022
Unrestricted Fund Expenditure	19,149,721	20,999,508	21,008,474
Restricted Fund Expenditure	790,308	1,016,925	971,548
Total Expenditure	19,940,029	22,016,433	21,980,022
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,149,721	20,999,508	21,008,474
Total	19,149,721	20,999,508	21,008,474
Restricted Fund Expenditure			
CR43 Current Restricted Funds	790,308	1,016,925	971,548
Total	790,308	1,016,925	971,548

St. Mary's College of Maryland

R14D00.02 Research

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	101,554	78,817	115,975
02 Technical and Special Fees	112,422	167,104	134,611
03 Communications	115	0	138
04 Travel	33,745	7,735	40,405
08 Contractual Services	8,433	60,792	10,097
09 Supplies and Materials	14,862	11,477	17,796
11 Equipment - Additional	0	14,205	0
12 Grants, Subsidies, and Contributions	30,943	33,872	37,050
13 Fixed Charges	497	267	595
Total Operating Expenses	88,595	128,348	106,081
Total Expenditure	302,571	374,269	356,667
Restricted Fund Expenditure	302,571	374,269	356,667
Total Expenditure	302,571	374,269	356,667
Restricted Fund Expenditure			
CR43 Current Restricted Funds	302,571	374,269	356,667
Total	302,571	374,269	356,667

St. Mary's College of Maryland

R14D00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.10	0.10	0.10
02 Technical and Special Fees	23,662	14,086	17,048
04 Travel	0	111	0
08 Contractual Services	74,608	84,704	84,249
09 Supplies and Materials	12,667	9,232	7,957
13 Fixed Charges	0	721	721
Total Operating Expenses	87,275	94,768	92,927
Total Expenditure	110,937	108,854	109,975
Unrestricted Fund Expenditure	101,272	98,404	98,404
Restricted Fund Expenditure	9,665	10,450	11,571
Total Expenditure	110,937	108,854	109,975
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	101,272	98,404	98,404
Total	101,272	98,404	98,404
Restricted Fund Expenditure			
CR43 Current Restricted Funds	9,665	10,450	11,571
Total	9,665	10,450	11,571

St. Mary's College of Maryland

R14D00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	2.40	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,051,406	1,171,562	1,172,892
02 Technical and Special Fees	115,804	126,983	98,417
04 Travel	17,176	54,373	14,449
07 Motor Vehicle Operation and Maintenance	13	0	16
08 Contractual Services	440,247	426,556	377,604
09 Supplies and Materials	27,850	101,654	104,224
10 Equipment - Replacement	20,107	55,715	46,638
11 Equipment - Additional	533,330	483,519	496,816
13 Fixed Charges	2,276	2,155	1,746
Total Operating Expenses	1,040,999	1,123,972	1,041,493
Total Expenditure	2,208,209	2,422,517	2,312,802
Unrestricted Fund Expenditure	2,121,514	2,257,666	2,208,996
Restricted Fund Expenditure	86,695	164,851	103,806
Total Expenditure	2,208,209	2,422,517	2,312,802
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,121,514	2,257,666	2,208,996
Total	2,121,514	2,257,666	2,208,996
Restricted Fund Expenditure			
CR43 Current Restricted Funds	86,695	164,851	103,806
Total	86,695	164,851	103,806

St. Mary's College of Maryland

R14D00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	59.00	59.00
Number of Contractual Positions	5.90	8.50	8.50
01 Salaries, Wages and Fringe Benefits	4,115,045	4,650,343	5,236,285
02 Technical and Special Fees	904,600	957,123	876,613
03 Communications	5,609	107	0
04 Travel	435,013	485,217	469,667
06 Fuel and Utilities	14	0	0
07 Motor Vehicle Operation and Maintenance	34,818	9,592	9,992
08 Contractual Services	1,067,570	414,236	438,780
09 Supplies and Materials	347,314	330,332	345,152
10 Equipment - Replacement	1,588	5,900	5,900
11 Equipment - Additional	72,848	28,956	28,956
13 Fixed Charges	78,199	55,979	52,736
Total Operating Expenses	2,042,973	1,330,319	1,351,183
Total Expenditure	7,062,618	6,937,785	7,464,081
Unrestricted Fund Expenditure	6,639,288	6,544,908	6,976,191
Restricted Fund Expenditure	423,330	392,877	487,890
Total Expenditure	7,062,618	6,937,785	7,464,081
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,639,288	6,544,908	6,976,191
Total	6,639,288	6,544,908	6,976,191
Restricted Fund Expenditure			
CR43 Current Restricted Funds	423,330	392,877	487,890
Total	423,330	392,877	487,890

St. Mary's College of Maryland

R14D00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.00	97.00	97.00
Number of Contractual Positions	4.40	5.50	5.50
01 Salaries, Wages and Fringe Benefits	9,113,002	9,755,167	10,274,985
02 Technical and Special Fees	407,409	693,888	753,566
03 Communications	271,933	344,796	344,864
04 Travel	256,404	183,558	192,877
07 Motor Vehicle Operation and Maintenance	61,468	93,201	94,252
08 Contractual Services	2,510,434	1,776,907	1,762,181
09 Supplies and Materials	177,625	447,167	387,620
10 Equipment - Replacement	127,620	131,900	91,900
11 Equipment - Additional	73,633	293,005	254,128
12 Grants, Subsidies, and Contributions	5,941	(38,931)	7,114
13 Fixed Charges	101,846	182,567	171,764
Total Operating Expenses	3,586,904	3,414,170	3,306,700
Total Expenditure	13,107,315	13,863,225	14,335,251
Unrestricted Fund Expenditure	12,723,227	13,457,769	13,875,982
Restricted Fund Expenditure	384,088	405,456	459,269
Total Expenditure	13,107,315	13,863,225	14,335,251
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,723,227	13,457,769	13,875,982
Total	12,723,227	13,457,769	13,875,982
Restricted Fund Expenditure			
CR43 Current Restricted Funds	384,088	405,456	459,269
Total	384,088	405,456	459,269

St. Mary's College of Maryland

R14D00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	25.00	25.00
Number of Contractual Positions	2.10	2.60	2.60
01 Salaries, Wages and Fringe Benefits	2,050,475	2,038,220	2,228,112
02 Technical and Special Fees	100,665	174,534	124,534
03 Communications	1,168	0	0
04 Travel	13,328	25,046	25,046
06 Fuel and Utilities	1,499,832	1,953,987	2,061,619
07 Motor Vehicle Operation and Maintenance	130,798	74,948	76,943
08 Contractual Services	453,582	381,371	381,371
09 Supplies and Materials	264,179	218,218	218,218
10 Equipment - Replacement	30,687	12,385	12,385
11 Equipment - Additional	40,062	9,883	9,883
13 Fixed Charges	131,520	119,772	116,135
14 Land and Structures	133,426	275,926	166,995
Total Operating Expenses	2,698,582	3,071,536	3,068,595
Total Expenditure	4,849,722	5,284,290	5,421,241
Unrestricted Fund Expenditure	4,717,846	5,022,304	5,263,336
Restricted Fund Expenditure	131,876	261,986	157,905
Total Expenditure	4,849,722	5,284,290	5,421,241
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,717,846	5,022,304	5,263,336
Total	4,717,846	5,022,304	5,263,336
Restricted Fund Expenditure			
CR43 Current Restricted Funds	131,876	261,986	157,905
Total	131,876	261,986	157,905

St. Mary's College of Maryland

R14D00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	34.00	36.00	36.00
Number of Contractual Positions	0.70	0.80	0.80
01 Salaries, Wages and Fringe Benefits	2,031,388	2,070,303	2,111,297
02 Technical and Special Fees	409,710	446,667	470,494
03 Communications	14,152	58,288	58,288
04 Travel	140,301	205,937	206,675
06 Fuel and Utilities	1,498,549	1,497,155	1,497,253
07 Motor Vehicle Operation and Maintenance	3,823	0	0
08 Contractual Services	5,053,619	5,296,594	4,990,070
09 Supplies and Materials	1,002,672	1,111,963	969,571
10 Equipment - Replacement	7,330	20,156	20,156
11 Equipment - Additional	4,097	5,894	5,894
12 Grants, Subsidies, and Contributions	150,403	140,644	144,863
13 Fixed Charges	59,616	53,069	107,048
14 Land and Structures	0	50,120	46,000
Total Operating Expenses	7,934,562	8,439,820	8,045,818
Total Expenditure	10,375,660	10,956,790	10,627,609
Unrestricted Fund Expenditure	10,370,097	10,949,736	10,620,948
Restricted Fund Expenditure	5,563	7,054	6,661
Total Expenditure	10,375,660	10,956,790	10,627,609
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,370,097	10,949,736	10,620,948
Total	10,370,097	10,949,736	10,620,948
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,563	7,054	6,661
Total	5,563	7,054	6,661

St. Mary's College of Maryland

R14D00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	177,928	0	0
12 Grants, Subsidies, and Contributions	8,847,827	9,213,298	10,500,356
Total Operating Expenses	8,847,827	9,213,298	10,500,356
Total Expenditure	9,025,755	9,213,298	10,500,356
Unrestricted Fund Expenditure	6,733,508	6,547,166	7,755,672
Restricted Fund Expenditure	2,292,247	2,666,132	2,744,684
Total Expenditure	9,025,755	9,213,298	10,500,356
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,733,508	6,547,166	7,755,672
Total	6,733,508	6,547,166	7,755,672
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,292,247	2,666,132	2,744,684
Total	2,292,247	2,666,132	2,744,684

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R14 - St. Mary's College of Maryland						
R14D0001 - Instruction						
Administrative Staff	17.00	906,989	19.00	1,193,462	19.00	1,193,462
faculty	157.00	10,244,271	157.00	11,962,882	157.00	11,962,882
support staff	10.00	412,227	10.00	317,213	10.00	317,213
Total R14D0001	184.00	11,563,487	186.00	13,473,557	186.00	13,473,557
R14D0004 - Academic Support						
Administrative Staff	8.00	324,695	8.00	424,288	8.00	424,288
faculty	7.00	461,017	7.00	447,145	7.00	447,145
Total R14D0004	15.00	785,712	15.00	871,433	15.00	871,433
R14D0005 - Student Services						
Administrative Staff	55.00	2,477,272	50.00	3,088,803	50.00	3,088,803
support staff	8.00	377,438	9.00	250,088	9.00	250,088
Total R14D0005	63.00	2,854,710	59.00	3,338,891	59.00	3,338,891
R14D0006 - Institutional Support						
Administrative Staff	72.00	5,560,378	75.00	5,774,295	75.00	5,774,295
support staff	22.00	750,287	22.00	748,730	22.00	748,730
Total R14D0006	94.00	6,310,665	97.00	6,523,025	97.00	6,523,025
R14D0007 - Operation and Maintenance of Plant						
Administrative Staff	11.00	683,865	10.00	914,381	10.00	914,381
support staff	17.00	541,124	15.00	717,054	15.00	717,054
Total R14D0007	28.00	1,224,989	25.00	1,631,435	25.00	1,631,435
R14D0008 - Auxiliary Enterprises						
Administrative Staff	7.00	215,182	7.00	240,885	7.00	240,885
support staff	27.00	981,839	29.00	1,074,952	29.00	1,074,952
Total R14D0008	34.00	1,197,021	36.00	1,315,837	36.00	1,315,837
Total R14 St. Mary's College of Maryland	418.00	23,936,584	418.00	27,154,178	418.00	27,154,178

Maryland Public Television

MISSION

Maryland Public Television (MPT) enriches lives and strengthens communities through the power of media.

VISION

We envision a region of dynamic communities where people - informed, inspired, and moved by insights gained through the use of Maryland Public Television's public media services - engage in respectful dialogue, develop common aspirations and together create a healthier and more vibrant society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain financial viability of the Maryland Public Broadcasting Commission.

Obj. 1.1 Maximize membership and member contributions.

Obj. 1.2 Maximize funding from non-State sources.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of members	60,500	60,500	60,882	61,000	58,083	60,000	62,000
Member contributions (millions)	6.1	7.1	7.0	7.0	6.7	7.0	7.0
Total special and federal funds (millions)	\$17.18	\$18.53	\$17.54	\$17.80	\$18.30	\$18.60	\$21.48

Goal 2. Maintain viewership by producing excellent local programming and educational programs.

Obj. 2.1 Produce quality entertainment and educational programming at the national and local level.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of MPT original programs produced	251	245	297	271	268	268	268
Total hours of MPT original programming produced	129	128	159	142	138	137	137
Total viewers 2+ of age (in thousands)	1,000	1,200	1,800	1,600	1,300	1,300	1,300
Total number of non-scheduled interruptions	4	3	4	1	5	4	4

R15

<http://www.mpt.org/>

Maryland Public Television

Goal 3. Provide lifelong learning opportunities through educational programs and services.

Obj. 3.1 Maintain number of broadcast hours dedicated to educational programming.

Obj. 3.2 Provide online educational opportunities for Maryland schoolchildren through the Thinkport website.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Hours of educational programs broadcast	1,095	1,095	453	5,455	9,470	9,470	9,470
Visits to Thinkport website (in thousands)	1,755	1,856	1,633	1,337	1,381	1,400	1,400
Year-over-year increase in site activity	3.0%	5.7%	-12.0%	-18.0%	3.3%	1.1%	0.0%

NOTES

¹ In January 2016, MPT ceased the broadcast of instructional programs, as they are available 24 hours a day, 7 days a week online. In fiscal year 2017 and in the out years, MPT will measure hours of children's programming under this category.

Maryland Public Broadcasting Commission

Summary of Maryland Public Broadcasting Commission

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	10.20	14.35	11.20
Salaries, Wages and Fringe Benefits	13,091,161	13,705,251	13,869,720
Technical and Special Fees	454,018	828,391	526,507
Operating Expenses	15,418,299	18,564,405	17,108,636
Net General Fund Expenditure	7,933,452	11,573,192	10,018,779
Special Fund Expenditure	18,078,766	18,169,421	18,304,972
Federal Fund Expenditure	2,951,260	3,355,434	3,181,112
Total Expenditure	28,963,478	33,098,047	31,504,863

Maryland Public Broadcasting Commission

R15P00.01 Executive Direction and Control

Program Description

This program embraces the critical leadership and enabling roles of the Maryland Public Television network's Chief Executive Officer, together with his/her legal counsel, in the accomplishment of Commission-endorsed mission activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	5.00
Number of Contractual Positions	1.50	0.60	1.00
01 Salaries, Wages and Fringe Benefits	727,622	670,709	728,732
02 Technical and Special Fees	105,633	69,622	69,622
03 Communications	5,562	6,343	6,343
04 Travel	8,572	12,487	12,487
07 Motor Vehicle Operation and Maintenance	1,265	618	618
08 Contractual Services	30,307	30,325	35,412
09 Supplies and Materials	3,293	4,167	4,167
10 Equipment - Replacement	200	0	0
13 Fixed Charges	95,377	103,795	103,795
Total Operating Expenses	144,576	157,735	162,822
Total Expenditure	977,831	898,066	961,176
Special Fund Expenditure	977,831	898,066	961,176
Total Expenditure	977,831	898,066	961,176
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	977,815	319,224	373,013
R15307 Viewer Support	16	578,842	588,163
Total	977,831	898,066	961,176

Maryland Public Broadcasting Commission

R15P00.02 Administration and Support Services

Program Description

This program embraces those responsibilities falling within Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units. All these units are entities within the operating infrastructure of the Maryland Public Television network.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	65.00	65.00	64.00
Number of Contractual Positions	3.10	5.35	5.20
01 Salaries, Wages and Fringe Benefits	5,690,407	6,099,725	6,078,243
02 Technical and Special Fees	125,704	180,764	180,765
03 Communications	206,949	242,362	176,239
04 Travel	12,566	13,615	14,598
06 Fuel and Utilities	760,035	822,981	764,766
07 Motor Vehicle Operation and Maintenance	61,670	60,733	64,711
08 Contractual Services	917,395	948,529	1,197,512
09 Supplies and Materials	144,663	170,415	163,375
10 Equipment - Replacement	34,235	35,482	35,482
11 Equipment - Additional	552,358	643,370	643,370
13 Fixed Charges	55,894	301,857	300,190
Total Operating Expenses	2,745,765	3,239,344	3,360,243
Total Expenditure	8,561,876	9,519,833	9,619,251
Net General Fund Expenditure	7,933,452	8,573,192	8,937,827
Special Fund Expenditure	628,424	946,641	681,424
Total Expenditure	8,561,876	9,519,833	9,619,251
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	628,424	946,641	681,424
Total	628,424	946,641	681,424

Maryland Public Broadcasting Commission

R15P00.03 Broadcasting

Program Description

This program captures Maryland Public Television efforts in securing private/public funding and in establishing alliances with outside organizations from which educational enterprises are undertaken. This program also includes on-air programming and outreach activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions	4.00	4.40	4.00
01 Salaries, Wages and Fringe Benefits	2,705,640	2,896,943	3,074,829
02 Technical and Special Fees	148,785	311,670	209,107
03 Communications	177,768	324,533	324,528
04 Travel	24,085	34,894	37,994
08 Contractual Services	2,251,451	2,284,178	2,306,985
09 Supplies and Materials	657,856	740,267	709,657
10 Equipment - Replacement	4,683	0	0
11 Equipment - Additional	1,804	0	0
13 Fixed Charges	3,331,010	3,398,946	4,786,512
Total Operating Expenses	6,448,657	6,782,818	8,165,676
Total Expenditure	9,303,082	9,991,431	11,449,612
Net General Fund Expenditure	0	0	1,080,952
Special Fund Expenditure	9,303,082	9,991,431	10,368,660
Total Expenditure	9,303,082	9,991,431	11,449,612

Special Fund Expenditure

R15301	Other Participation in Costs, Return of Prepaid Expenses	0	226,412	231,233
R15304	Community Service Grant and CPB Grant	3,233,511	2,642,891	2,699,320
R15305	Program Activity Support Reimbursement	418,706	355,830	363,410
R15307	Viewer Support	5,650,865	6,741,241	7,049,111
R15311	PBS and PBS Grants	0	25,057	25,586
	Total	9,303,082	9,991,431	10,368,660

Maryland Public Broadcasting Commission

R15P00.04 Content Enterprises

Program Description

This program is the area within which Maryland Public Television forms alliances to develop, or create with its own resources, the content that cuts across all available media platforms to serve Marylanders. It also embraces Maryland Public Television's work to leverage content and services to produce net revenue.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	1.60	4.00	1.00
01 Salaries, Wages and Fringe Benefits	3,967,492	4,037,874	3,987,916
02 Technical and Special Fees	73,896	266,335	67,013
03 Communications	32,463	44,428	39,349
04 Travel	122,629	128,541	111,289
07 Motor Vehicle Operation and Maintenance	60	0	0
08 Contractual Services	2,871,615	4,928,209	1,858,209
09 Supplies and Materials	129,090	164,529	124,580
10 Equipment - Replacement	23,140	0	0
11 Equipment - Additional	26,849	0	0
13 Fixed Charges	127,499	271,801	286,468
Total Operating Expenses	3,333,345	5,537,508	2,419,895
Total Expenditure	7,374,733	9,841,717	6,474,824
Net General Fund Expenditure	0	3,000,000	0
Special Fund Expenditure	7,169,429	6,333,283	6,293,712
Federal Fund Expenditure	205,304	508,434	181,112
Total Expenditure	7,374,733	9,841,717	6,474,824
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	1,196,172	397,098	385,606
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	71,915	201,056	202,370
R15303 TV Royalties	504,295	502,650	505,928
R15307 Viewer Support	2,235,614	0	0
R15310 Corporate Support	3,161,433	5,232,479	5,199,808
Total	7,169,429	6,333,283	6,293,712
Federal Fund Expenditure			
81.119 State Energy Program Special Projects	205,304	508,434	181,112
Total	205,304	508,434	181,112

Maryland Public Broadcasting Commission

R15P00.05 Capital Appropriation

Program Description

This program provides funds for capital projects in the Maryland Public Broadcasting Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	114,500	0	0
10 Equipment - Replacement	0	2,847,000	0
14 Land and Structures	2,631,456	0	3,000,000
Total Operating Expenses	2,745,956	2,847,000	3,000,000
Total Expenditure	2,745,956	2,847,000	3,000,000
Federal Fund Expenditure	2,745,956	2,847,000	3,000,000
Total Expenditure	2,745,956	2,847,000	3,000,000
Federal Fund Expenditure			
AA.R15 FCC Spectrum Auction Program	2,745,956	2,847,000	3,000,000
Total	2,745,956	2,847,000	3,000,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R15 - Maryland Public Broadcasting Commission						
R15P0001 - Executive Direction and Control						
MPT Administrative Assistant I	0.00	0	0.00	0	1.00	27,613
MPT CEO	1.00	250,700	1.00	250,700	1.00	255,714
MPT Executive Assistant	1.00	52,911	1.00	52,910	1.00	53,968
MPT Managing Director	1.00	90,710	1.00	90,710	1.00	92,524
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Total R15P0001	4.00	520,507	4.00	520,506	5.00	558,529
R15P0002 - Administration and Support Services						
MPT Accounts Payable Clerk	1.00	18,308	1.00	39,170	0.00	0
MPT Administrative Assistant I	2.00	39,151	2.00	78,296	1.00	39,933
MPT Administrative Assistant, Senior	1.00	45,061	1.00	45,060	1.00	45,961
MPT Administrator I	1.00	71,367	1.00	86,135	1.00	72,794
MPT Broadcast Engineer	1.00	66,660	1.00	66,660	1.00	67,993
MPT Budget Specialist, Senior	1.00	65,860	1.00	71,367	1.00	67,177
MPT Chief Engineer	1.00	105,559	1.00	104,390	1.00	106,478
MPT Computer Network Systems Administrator	1.00	78,780	1.00	78,780	1.00	80,356
MPT Coordinator	1.00	22,934	1.00	53,920	2.00	87,878
MPT Digital Video Broadcast Supervisor	1.00	73,400	1.00	73,400	1.00	74,868
MPT Director II	2.00	145,866	2.00	146,190	2.00	149,114
MPT Director III	2.00	168,402	2.00	210,885	2.00	215,103
MPT Editor	5.00	263,724	5.00	269,472	6.00	311,581
MPT Facilities & Maintenance Technician I	1.00	20,338	1.00	38,730	2.00	73,353
MPT Facilities & Maintenance Technician II	1.00	37,280	1.00	43,068	1.00	38,026
MPT Facilities & Maintenance Technician III	1.00	49,410	1.00	51,681	1.00	50,398
MPT Financial Specialist	1.00	41,082	1.00	49,390	1.00	43,929
MPT Fiscal Accounts Chief, Lead	1.00	55,390	1.00	55,390	1.00	56,498
MPT Human Resources Associate	2.00	85,500	2.00	94,140	2.00	96,023
MPT Lead Digital Video Specialist	1.00	58,290	1.00	58,290	1.00	59,456
MPT Lead Security Guard	1.00	40,130	1.00	43,068	1.00	40,933
MPT Maintenance Engineer, Senior	2.00	140,241	2.00	140,240	2.00	143,045
MPT Manager	1.00	31,033	1.00	51,681	1.00	43,929
MPT Managing Director	2.00	160,120	2.00	186,990	2.00	190,729
MPT Master Control Director I	0.00	51,500	0.00	0	0.00	0
MPT Security Guard I	2.00	49,101	2.00	54,144	2.00	50,082
MPT Specialist	3.00	75,221	3.00	115,125	3.00	114,377
MPT Supervisor, Studio	1.00	55,850	1.00	55,850	1.00	56,967
MPT Supervisor, Technical	5.00	365,102	5.00	371,374	5.00	372,402
MPT Technician I Non-Exempt	1.00	43,570	1.00	43,570	1.00	44,441
MPT Technician II Exempt	1.00	0	1.00	52,230	0.00	0
MPT Technician II Non-Exempt	1.00	48,930	1.00	51,681	1.00	49,909
MPT Technician III Exempt	1.00	64,380	1.00	64,380	1.00	65,668
MPT Technician, Audio	2.00	111,931	2.00	111,930	2.00	114,169
MPT Telephone Network Administrator	1.00	53,230	1.00	53,230	1.00	54,295
MPT Television Director, Senior	1.00	66,720	1.00	66,720	1.00	68,054
MPT Transmitter Maintenance Engineer	2.00	86,906	2.00	108,081	2.00	108,528
MPT Vice President	2.00	257,891	2.00	257,890	2.00	263,048
MPT Vice President, Senior	1.00	135,410	1.00	141,507	1.00	138,118
MPT Videographer	5.00	257,980	5.00	260,883	5.00	263,792
MPT Videographer, Senior	1.00	59,671	1.00	60,295	1.00	60,863

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MPT Videotape Operator	1.00	22,384	1.00	51,681	0.00	0
Total R15P0002	65.00	3,689,663	65.00	4,056,964	64.00	3,980,268
R15P0003 - Broadcasting						
MPT Administrative Assistant II	1.00	32,960	1.00	36,915	1.00	33,619
MPT Administrative Assistant, Senior	1.00	49,361	1.00	49,360	1.00	50,347
MPT Broadcast Services Coordinator	3.00	144,341	3.00	144,340	3.00	147,227
MPT Coordinator	3.00	113,792	3.00	129,204	3.00	116,479
MPT Director I	5.00	348,741	5.00	320,410	7.00	423,766
MPT Director II	3.00	207,553	3.00	214,101	4.00	272,958
MPT Financial Specialist	1.00	0	1.00	50,320	1.00	51,326
MPT Lead Contributor Relations Representative	0.00	389	0.00	0	0.00	0
MPT Manager	1.00	17,713	1.00	57,510	0.00	0
MPT Managing Director	2.00	166,581	2.00	172,270	2.00	169,912
MPT Managing Director II	2.00	183,388	2.00	203,899	2.00	193,868
MPT Master Control Director I	1.00	0	1.00	51,500	1.00	52,530
MPT Producer	1.00	63,909	1.00	63,230	2.00	117,210
MPT Producer, Executive	1.00	62,927	1.00	71,367	1.00	64,896
MPT Specialist	4.00	39,040	4.00	154,035	1.00	39,821
MPT Specialist II	3.00	93,020	3.00	95,982	3.00	94,617
MPT Vice President	2.00	216,061	2.00	238,714	2.00	220,382
Total R15P0003	34.00	1,739,776	34.00	2,053,157	34.00	2,048,958
R15P0004 - Content Enterprises						
MPT Administrative Assistant II	0.00	406	0.00	0	0.00	0
MPT Administrative Assistant, Senior	1.00	51,260	1.00	51,260	1.00	52,285
MPT Assistant Business Manager	1.00	36,030	1.00	36,915	1.00	36,751
MPT Assistant Producer	2.00	71,258	2.00	73,830	2.00	73,440
MPT Associate Producer I	5.00	175,645	5.00	218,716	4.00	179,161
MPT Associate Producer II	2.00	92,781	2.00	103,362	2.00	95,890
MPT Content Director, Senior	2.00	172,291	2.00	172,825	2.00	175,736
MPT Coordinator	3.00	80,330	3.00	129,204	3.00	117,192
MPT Director II	1.00	76,120	1.00	76,120	1.00	77,642
MPT Director III	1.00	77,200	1.00	86,135	1.00	78,744
MPT Director, News & Public Affairs	1.00	73,750	1.00	73,750	1.00	75,225
MPT Executive Producer, Interactive Media	1.00	70,880	1.00	71,367	1.00	72,298
MPT Financial Specialist	0.00	50,320	0.00	0	0.00	0
MPT Manager	2.00	105,905	2.00	107,521	2.00	109,630
MPT Managing Director	1.00	95,330	1.00	95,330	1.00	97,237
MPT Managing Director II	1.00	118,670	1.00	118,670	1.00	121,043
MPT Producer	12.00	716,589	12.00	766,470	12.00	760,846
MPT Producer, Executive	2.00	155,110	2.00	155,110	2.00	158,212
MPT Specialist	1.00	33,225	1.00	36,915	1.00	33,613
MPT Specialist II	0.00	20,466	0.00	0	1.00	30,600
MPT Vice President	1.00	104,994	1.00	119,357	1.00	115,923
MPT Vice President, Executive	1.00	189,710	1.00	191,284	1.00	193,504
MPT Videographer	1.00	52,230	1.00	52,230	1.00	53,275
Total R15P0004	42.00	2,620,500	42.00	2,736,371	42.00	2,708,247
Total R15 Maryland Public Broadcasting Commission	145.00	8,570,446	145.00	9,366,998	145.00	9,296,002

USM - University of Maryland

MISSION

The University System of Maryland (USM) seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

VISION

USM strives to be a preeminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the State and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Meet the educational needs of our state, our nation, and an increasingly diverse student population.

- Obj. 1.1 Expand access to USM institutions and programs.
- Obj. 1.2 Increase the affordability of USM institutions and programs.
- Obj. 1.3 Promote degree completion and educational attainment among Maryland citizens.
- Obj. 1.4 Ensure continued high levels of success and satisfaction among USM students and alumni.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total undergraduate (UG) enrollment	111,100	120,295	122,835	130,398	133,242	134,024	134,953
Percent African-American (of total UG enrollment)	25.7%	25.4%	25.8%	25.6%	25.8%	25.9%	25.9%
Percent minority (of total UG enrollment)	40.9%	41.7%	42.7%	43.5%	44.4%	44.8%	45.0%
Percentage of new students transferring from Maryland community colleges	26.8%	25.3%	23.9%	22.5%	22.0%	22.0%	22.0%
National ranking for tuition and fees	26	23	23	21	21	≥21	≥21
Percentage of undergraduates receiving financial aid	58.8%	63.0%	60.1%	56.7%	55.9%	56.0%	56.0%
Total amount of institutional financial aid awarded to undergraduates (millions)	\$120	\$129	\$137	\$141	\$148	≥\$148	≥\$148
Median level of indebtedness of recent graduates (averaged median of all USM institutions)	N/A	\$20,810	\$20,621	\$20,863	\$20,863	≤\$20,863	≤\$20,863
Total number of undergraduate degrees awarded	23,238	23,724	25,048	25,776	26,280	26,641	27,000
Total number of graduate and first professional degrees awarded	12,730	12,411	12,480	12,532	12,493	13,582	>13,500
Percentage of State residents with a bachelor's degree or higher	37%	38%	39%	39%	40%	≥40%	≥40%
Traditional student 6-year graduation rate (includes only first-time, full-time (F'TFT) students, excludes University of Maryland University College (UMUC))	67%	67%	70%	69%	71%	71%	71%
6-year graduation rate for F'TFT African-American students	48%	48%	49%	50%	54%	54%	54%
6-year graduation rate for F'TFT minority students	57%	57%	59%	61%	63%	63%	63%

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Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
All student 6-year graduation rate (includes transfers, part-time, F'TFT' and UMUC)	55%	56%	56%	57%	56%	56%	56%
6-year graduation rate for all African-American students (transfers, part-time, and F'TFT')	41%	42%	41%	45%	42%	42%	43%
6-year graduation rate for all minority students (transfers, part-time, and F'TFT')	47%	49%	48%	52%	49%	49%	50%
Percentage of recent graduates satisfied with education received for employment (triennial measure)	87%	N/A	N/A	86%	N/A	N/A	≥86%
Percentage of recent graduates satisfied with education received for graduate/professional school (triennial measure)	98%	N/A	N/A	96%	N/A	N/A	≥96%
Employment rate of recent USM graduates (triennial measure)	91%	N/A	N/A	91%	N/A	N/A	≥91%
Federally-calculated median salary of USM graduates	N/A	\$51,318	\$50,855	\$51,173	\$53,018	≥\$53,500	≥\$54,000

Goal 2. Promote Maryland's economic growth and competitiveness in the New Economy.

Obj. 2.1 Grow Maryland's workforce in science, technology, education, and math (STEM), health care, and other critical workforce shortage areas.

Obj. 2.2 Promote Maryland's economic growth and innovation through extramurally-funded basic and applied research and technology transfer.

Obj. 2.3 Encourage and facilitate new company creation to support Maryland's economy.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of STEM degrees produced	7,714	8,103	9,185	9,516	9,943	11,117	≥11,400
Total number of nursing degrees produced (baccalaureate only)	830	861	1,075	1,116	1,150	1,164	1,192
Total number of teacher education completers	1,718	1,713	1,111	1,102	N/A	N/A	N/A
Total research expenditures (millions)	\$977	\$973	\$1,029	\$1,085	\$1,146	≥\$1,200	≥\$1,200
Number of licenses and options executed	52	58	61	70	57	≥70	≥70
New patent applications filed	230	205	228	214	217	≥225	≥230
US patents issued	70	89	76	90	70	≥85	≥85
Licensing income received (millions)	\$2.1	\$2.2	\$2.2	\$2.4	\$5.6	\$2.5	\$2.8
New companies started or facilitated	131	139	114	70	85	≥100	≥100

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Goal 3. Create new and more effective ways to leverage the resources available to the USM for the use and benefit of Maryland and its citizens.

- Obj. 3.1** Through Effectiveness and Efficiency (E&E) 2.0 and other innovative strategies, achieve greater efficiencies and effectiveness in support of State and System goals.
- Obj. 3.2** Build and support a vibrant culture of philanthropy and support across all USM institutions, alumni, and stakeholders.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Operating expenditures per full time equivalent student	\$28,120	\$30,185	\$29,549	\$29,857	N/A	≥\$30,500	≥\$30,500
Percentage of cost savings/avoidance achieved as percentage of State-supported budget	3%	2%	3%	3%	2%	≥2%	≥2%
Private funds raised (millions)	\$256	\$335	\$277	\$292	\$408	≥\$341	≥\$370

Goal 4. Build a System-wide culture of Equity, Diversity, Inclusion, and Civic Engagement that values and celebrates all Maryland residents.

- Obj. 4.1** Increase bachelor's degree attainment among underrepresented minority populations in Maryland.
- Obj. 4.2** Increase the number of underrepresented minority students graduating from USM institutions with degrees in STEM and health care fields.
- Obj. 4.3** Increase the number of underrepresented minority students, faculty and staff attending, teaching, or working at USM institutions.
- Obj. 4.4** Increase the number of USM institutions that participating in nationally-recognized civic and community engagement initiatives.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Of all USM bachelor's degrees awarded, the total number going to underrepresented minority (URM) students	5,978	6,326	6,983	7,418	7,598	8,001	8,098
Of all USM bachelor's degrees awarded, percentage going to underrepresented minority (URM) students	26%	26%	28%	29%	29%	30%	30%
Of all USM degrees awarded in STEM or health care fields, the total number going to URM students	1,467	1,669	1,865	2,013	2,136	2,523	2,673
Of all USM degrees awarded in STEM or health care fields, percentage going to URM students	22.9%	23.9%	24.1%	24.1%	24.0%	25.8%	≥26.0%
The total number of USM student who identify as URM	48,307	54,547	56,348	58,052	60,294	60,795	61,397
Percentage of USM student who identify as URM	31.5%	32.4%	33.1%	33.7%	34.4%	≥35.0%	≥35.0%
The total number of USM faculty who identify as URM	2,241	2,220	2,332	2,493	2,584	2,657	2,730
Percentage of USM faculty who identify as URM	14.6%	14.6%	15.1%	15.5%	15.6%	≥16.0%	≥16.0%
The total number of USM staff who identify as URM	6,041	5,948	5,788	5,964	5,995	6,013	6,031
Percentage of USM staff who identify as URM	34.4%	34.2%	34.3%	34.1%	34.2%	≥34.0%	≥34.0%
Number of USM institutions participating in American Democracy Project Initiative or recognized by Carnegie Foundation for Community Engagement	N/A	N/A	N/A	N/A	4	≥4	≥4

USM - University of Maryland

Goal 5. Achieve, support and sustain national eminence.

Obj. 5.1 Continue to advance the national eminence and research of USM institutions against their peers (as measured by rank among top public university systems/institutions in total research and development (R&D) expenditures and federally-funded R&D expenditures as percentage of total R&D expenditures).

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
1 USM rank among top public university systems/institutions in total R&D expenditures Percentage of total research expenditures coming from federal sources		6th	8th	7th	6th	N/A	≥6	≥6
		66%	66%	68%	65%	65%	65%	65%

NOTES

¹ Data not available at time of publication.

² Fiscal year 2018 actual data is estimated until published by the Association of University Technology Managers (AUTM).

University System of Maryland

R30B00.00

Program Description:

The University System of Maryland (USM) was established July 1, 1988 and is comprised of the former University of Maryland and the State Universities and Colleges. The USM's twelve institutions and two regional higher education centers along with its headquarters provide a continuum of education, research and public services.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	24,316.70	24,795.41	24,795.41
Total Number of Contractual Positions	6,368.94	6,875.83	7,221.36
Salaries, Wages and Fringe Benefits	3,173,707,696	3,322,045,090	3,383,049,097
Technical and Special Fees	135,852,468	135,001,657	137,494,501
Operating Expenses	2,225,342,664	2,340,497,593	2,447,436,882
Beginning Balance (CUF)	1,044,128,151	1,093,554,423	1,100,880,604
Current Unrestricted Revenue:			
Tuition and Fees	1,713,066,740	1,772,749,616	1,839,032,181
State General Funds	1,279,795,113	1,323,676,578	1,377,636,066
Higher Education Investment Fund	57,936,350	63,188,000	67,503,439
Maryland Energy Innovation Fund	1,500,000	1,500,000	1,500,000
Federal Grants and Contracts	148,433,966	146,497,902	146,515,350
Private Gifts, Grants and Contracts	58,417,751	57,612,169	57,372,091
State and Local Grants and Contracts	19,104,581	19,088,691	19,113,691
Sales and Services of Educational Activities	258,365,122	259,372,244	264,484,289
Sales and Services of Auxiliary Enterprises	670,135,334	690,531,810	708,785,844
Other Sources	96,540,139	113,815,104	117,209,041
Transfer (to)/from Fund Balance	-49,426,272	-7,326,181	-1,881,254
Total Unrestricted Revenue	4,253,868,824	4,440,705,933	4,597,270,738
Current Restricted Revenue:			
Federal Grants and Contracts	755,434,408	797,707,475	810,477,346
Private Gifts, Grants and Contracts	183,777,459	197,256,184	198,358,318
State and Local Grants and Contracts	161,115,558	179,329,942	177,895,101
State Special Funds (Restricted)	8,795,184	9,112,859	9,361,860
Other Sources	171,911,395	173,431,947	174,617,117
Total Restricted Revenue	1,281,034,004	1,356,838,407	1,370,709,742
Total Revenue	5,534,902,828	5,797,544,340	5,967,980,480
Ending Balance (CUF)	1,093,554,423	1,100,880,604	1,102,761,858

USM - University of Maryland, Baltimore Campus

MISSION

To improve the human condition and serve the public good of Maryland and society at-large through education, research, clinical care, and service.

VISION

The University of Maryland, Baltimore Campus (UMB) will excel as a pre-eminent institution in our missions to educate professionals; conduct research that addresses real-world issues affecting the human condition; provide excellent clinical care and practice; and serve the public with dedication to improve health, justice, and the public good. The University will become a dominant economic leader of the region through innovation, entrepreneurship, philanthropy, and interdisciplinary and inter-professional teamwork. The University will extend our reach with hallmark local and global initiatives that positively transform lives and our economy. The University will be a beacon to the world as an environment for learning and discovery that is rich in diversity and inclusion. The University's pillars of professionalism are civility, accountability, transparency, and efficiency. The University will be a vibrant community where students, faculty, staff, visitors, and neighbors are engaged intellectually, culturally, and socially.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhance UMB's standing as a major contributor to Maryland's highly qualified health, legal, and human services workforce and position UMB as a university of research strength, innovation, and entrepreneurship and that is "open for business" with the business community.

Obj. 1.1 Through fiscal year 2019, increase or maintain the number of undergraduate nursing, professional practice doctorate, and professional masters' graduates at a level at least equal to the 2014 level of 1,105.

Obj. 1.2 Through fiscal year 2019, increase extramural funding for research, service, and training projects from the 2014 base of \$499 million.

Obj. 1.3 Through fiscal year 2019, produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to mission by increasing cumulative active licenses or options, disclosures received, and new patent applications filed above 2014 levels.

Obj. 1.4 Through fiscal year 2019, increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2015 level of 15.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Graduates: Undergraduate Nursing (BSN)	287	292	364	378	398	413	413
Professional Practice Doctorate: Dentistry (DDS)	128	127	124	130	132	128	130
Law (JD)	300	269	216	187	203	195	185
Medicine (MD)	165	157	159	161	146	160	164
Nursing (DNP)	12	30	24	49	95	88	118
Pharmacy (PharmD)	153	164	152	157	149	156	154
Physical Therapy (DPT)	54	61	55	56	61	58	59
Prof. Practice Doctorate Total	812	808	730	740	786	785	810
Professional Masters (MS)	6	7	64	129	138	261	271
Grant/contract awards (millions)	\$499	\$498	\$494	\$554	\$667	\$670	\$675
Cumulative number of active licenses or options	157	174	181	213	233	190	195
Disclosures received	170	139	136	147	143	150	155
New patent applications filed	83	82	91	86	96	90	93
Number of nationally recognized memberships and awards	13	15	15	13	12	15	15

R30B21

<http://www.umaryland.edu/>

USM - University of Maryland, Baltimore Campus

Goal 2. Develop students who demonstrate personal, professional, and social responsibility and who acquire the skills and experiences needed to succeed at UMB, in the community, and in their chosen professions after graduation and enhance UMB's commitment to students through its mission of teaching and learning excellence by providing the infrastructure for the advancement of scholarly and pedagogically-sound teaching.

Obj. 2.1 Through fiscal year 2019, maintain a minimum 90 percent graduation rate within 150 percent of time to degree for each principal professional program.

Obj. 2.2 Through fiscal year 2019, maintain a first-time licensure exam pass rate for each principal professional program of at least 95 percent.

Obj. 2.3 Through fiscal year 2019, maintain an average debt of graduating students not exceeding the 2014 level.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Graduation Rate within six years from University of Maryland, Baltimore (or another public university in Maryland)								
Dentistry (DDS)		97.7%	92.2%	98.5%	96.2%	98.4%	98.4%	98.4%
Law Day (JD)		91.6%	91.9%	91.9%	86.4%	89.0%	90.0%	90.0%
Medicine (MD)		96.3%	92.5%	95.0%	91.3%	95.6%	95.6%	95.6%
Nursing (BSN)		94.8%	87.4%	93.7%	92.1%	95.3%	95.3%	95.3%
Pharmacy (PharmD)		95.7%	97.0%	97.5%	98.1%	96.2%	96.2%	96.2%
Physical Therapy (DPT)		81.5%	96.5%	96.6%	93.7%	94.6%	94.6%	94.6%
Social Work (MSW)		86.9%	91.1%	93.0%	92.9%	91.2%	91.2%	91.2%
First Time Exam Pass Rate								
Dentistry (ADEX)		99.0%	94.0%	98.0%	99.0%	100.0%	100.0%	100.0%
Law (Maryland Bar)		81.0%	83.0%	78.0%	76.0%	79.0%	77.0%	77.0%
Medicine (USMLE Step 2 CK)		99.0%	99.0%	97.0%	96.0%	97.0%	99.0%	99.0%
Nursing BSN (NCLEX)		97.0%	90.0%	93.0%	88.0%	87.0%	87.0%	87.0%
Pharmacy (NAPLEX)		96.0%	97.0%	89.0%	90.0%	89.0%	89.0%	89.0%
Physical Therapy (NPTE)		96.0%	91.0%	89.0%	98.0%	96.0%	87.0%	87.0%
Social Work (LGSW)		89.0%	90.0%	88.0%	86.0%	88.0%	90.0%	90.0%
Professional Student Average Debt								
Dentistry (DDS)		\$200,410	\$203,267	\$228,863	\$227,390	\$235,313	\$235,313	\$235,313
Law Day and Evening (JD)		\$102,183	\$114,493	\$113,927	\$116,837	\$109,984	\$109,984	\$109,984
Medicine (MD)		\$153,562	\$158,374	\$157,155	\$167,965	\$151,725	\$151,725	\$151,725
Nursing (MS,CNL,DNP)		\$57,979	\$56,273	\$64,169	\$91,586	\$95,667	\$95,667	\$95,667
Pharmacy (PharmD)		\$123,199	\$143,039	\$135,591	\$136,617	\$159,904	\$159,904	\$159,904
Physical Therapy (DPT)		\$106,351	\$100,314	\$111,025	\$97,384	\$93,370	\$93,370	\$93,370
Social Work (MSW)		\$52,701	\$56,871	\$57,791	\$56,332	\$43,797	\$43,797	\$43,797

R30B21

<http://www.umaryland.edu/>

USM - University of Maryland, Baltimore Campus

Obj. 2.4 Through fiscal year 2019, increase the enrollment of students educated entirely online compared to 2014 levels.

Obj. 2.5 Through fiscal year 2019, maintain high rates of graduate employment and educational satisfaction compared to 2014.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Headcount enrollment of students educated entirely online	622	720	788	947	1,070	1,110	1,143
¹ Employment rate of undergraduates	95%	94%	93%	99%	N/A	95%	95%
¹ Graduates' satisfaction with education (Nursing)	92%	84%	90%	91%	N/A	92%	92%

Goal 3. Position UMB as the model for meaningful collaboration in education and research in healthcare and human services with other institutions in the USM and the State.

Obj. 3.1 Through fiscal year 2019, increase enrollments in joint professional programs and programs at regional education centers compared to 2014 levels.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment – Fall Headcount							
Joint Professional Masters	0	29	86	72	38	45	45
MS in Law (with UMCP)							
Universities at Shady Grove	253	290	306	305	352	345	363
Nursing	110	89	120	137	146	150	150
Social Work	143	120	126	132	93	60	30
Pharmacy	506	499	552	574	591	567	563
Total Shady Grove	0	13	36	0	8	8	8
Laurel College Center							

Goal 4. Leverage UMB's standing as a Baltimore City anchor institution to provide its surrounding communities with meaningful and sustainable educational, employment, and economic opportunities that serve as a catalyst for individual and community empowerment.

Obj. 4.1 Through fiscal year 2019, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2014.

Obj. 4.2 Through fiscal year 2019, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities compared to the level reported for 2014.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of days in public service per full-time faculty member	10.1	10.1	11.1	9.6	9.6	10.0	10.0

USM - University of Maryland, Baltimore Campus

Goal 5. Continue to develop a culture of giving at UMB that supports the strategic needs of the university and its schools.

Obj. 5.1 By fiscal year 2019, attain annual campaign goal of \$102 million a year.

Obj. 5.2 By fiscal year 2019, increase or maintain combined university endowments from all sources at a level at least equal to the 2014 level.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Campaign giving, annual (millions)	\$71.0	\$76.7	\$58.4	\$74.8	\$104.4	\$95.0	\$110.0
Endowment, annual (millions)	\$340.9	\$332.4	\$340.6	\$376.0	\$436.9	\$465.3	\$495.6

Goal 6. Position UMB internally and externally as an excellently managed university, utilizing best business practices to achieve greater efficiency and effectiveness and managing its resources for the greatest impact on its mission.

Obj. 6.1 Through fiscal year 2019, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

Obj. 6.2 Through fiscal year 2019, decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTEs) to no more than the level reported for 2014.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual cost savings as a percentage of actual budget	5%	3%	2%	1%	1%	1%	1%
Operating Expenditures per Adjusted FTEs	\$58,136	\$60,570	\$62,895	\$63,718	\$66,699	\$66,699	\$66,699

USM Core Indicators

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total enrollment (undergraduates)	746	792	866	905	929	909	917
Percent minority of all undergraduates	39%	37%	40%	43%	48%	N/A	N/A
Percent African-American of all undergraduates	14%	16%	19%	18%	19%	N/A	N/A
Total bachelor's degree recipients	337	333	399	416	433	445	436
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%	1%
Applicants to undergraduate nursing programs	827	683	719	728	639	772	757
Qualified applicants to undergraduate nursing programs denied admission	82	146	177	129	87	43	42

NOTES

¹ 2018 data not available at time of publication.

University System of Maryland

R30B21.00

Program Description:

The University of Maryland, Baltimore Campus (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	4,948.19	5,123.80	5,123.80
Total Number of Contractual Positions	209.38	225.90	225.90
Salaries, Wages and Fringe Benefits	783,112,950	812,346,616	817,112,345
Technical and Special Fees	4,740,496	4,618,632	4,643,256
Operating Expenses	408,627,468	437,461,226	446,447,984
Revised Beginning Balance (CUF)	171,470,123	188,068,019	192,258,325
Current Unrestricted Revenue:			
Tuition and Fees	140,630,523	145,839,140	152,042,495
State General Funds	221,835,403	224,273,712	232,942,569
Higher Education Investment Fund	9,938,814	10,393,329	10,832,025
Federal Grants and Contracts	63,165,764	60,808,306	60,808,306
Private Gifts, Grants and Contracts	17,226,074	16,583,077	16,583,077
State and Local Grants and Contracts	6,890,126	6,632,974	6,632,974
Sales and Services of Educational Activities	177,588,764	175,807,212	175,807,212
Sales and Services of Auxiliary Enterprises	31,282,551	30,327,615	30,327,615
Other Sources	-901,298	13,072,111	13,746,561
Transfer (to)/from Fund Balance	-16,597,896	-4,190,306	-6,795,472
Total Unrestricted Revenue	<u>651,058,825</u>	<u>679,547,170</u>	<u>692,927,362</u>
Current Restricted Revenue:			
Federal Grants and Contracts	220,570,692	237,560,886	237,560,886
Private Gifts, Grants and Contracts	79,914,352	86,245,073	86,245,073
State and Local Grants and Contracts	73,259,912	77,864,008	77,864,008
Other Sources	171,677,133	173,209,337	173,606,256
Total Restricted Revenue	<u>545,422,089</u>	<u>574,879,304</u>	<u>575,276,223</u>
Total Revenue	<u>1,196,480,914</u>	<u>1,254,426,474</u>	<u>1,268,203,585</u>
Ending Balance (CUF)	188,068,019	192,258,325	199,053,797

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMB				
<u>Residents: Full Time (per year)</u>				
Dentistry - DDS	37,269	40,075	41,995	44,004
Dentistry - Postgraduate	34,558	37,148	38,923	40,779
Law JD Full Time	31,380	32,492	33,651	34,721
Law JD Part time	24,098	24,938	25,815	26,620
Law JD FT (New Student Entering Fall 17-18)	31,380	32,492	33,651	34,721
Law JD PT (New Student Entering Fall 17-18)	21,237	21,969	22,734	23,435
Law LLM Full Time	27,302	28,261	29,262	30,179
Medicine - MD	35,547	36,891	38,301	39,741
Medicine - Genetic Counseling	18,826	20,170	21,103	21,854
Allied Health - Med/Res Tech Certificate	14,787	15,424	16,105	16,658
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	24,300	25,398	26,585	27,553
Pharmacy - Pharm-D	24,827	26,183	27,397	28,521
Social Work - Master's	15,223	15,884	16,456	17,043
Undergraduate:				
Allied Health - Med/Res Tech	9,609	9,760	9,929	10,091
Dental Hygiene	7,198	7,304	7,424	7,539
Nursing	10,437	10,607	11,033	11,220
<u>Residents: Part Time (per credit)</u>				
Graduate - Master's	653	683	703	728
Graduate - Ph D	534	558	575	595
Law JD	1,277	1,325	1,374	1,418
Law JD (New Student Entering Fall 17-18)	1,138	1,180	1,224	1,263
Law LLM	1,000	1,037	1,076	1,109
Law Master of Science	779	808	838	866
Allied Health - Med/Res Tech Certificate	670	701	734	760
Physical Therapy - Doctorate	589	627	667	691
Public Health	761	797	823	854
Undergraduate:				
Allied Health - Med/Res Tech	372	379	386	393
Dental Hygiene	372	379	386	393
Nursing	372	379	386	394
Nursing - Master's CNL	672	726	762	800
Nursing - Master's Other	724	778	800	840
Nursing - Ph D and DNP	732	778	816	857
Pharm D	891	941	985	1,026
Social Work - Masters	663	694	721	750
Social Work - PhD	538	562	584	594
Online:				
Law - Master's Cybersecurity	779	808	838	866
Law - Master's Homeland Security & Crisis Mgmt	779	808	838	866
Pharmacy - Master's Palliative Care	593	594	611	635
Pharmacy - Master's Regulatory Sciences	653	683	703	731
Pharmacy - Master's Pharmacometrics	653	683	703	731
Graduate - Master's Health Science	636	654	685	709

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<u>Non Residents: Full Time (per year)</u>				
Dentistry - DDS	67,635	72,870	76,430	80,160
Dentistry - Postgraduate	53,266	57,353	60,138	63,054
Law JD	45,399	47,036	48,471	50,339
Law JD Part Time	34,611	35,845	37,131	38,332
Law JD FT (New Student Entering Fall 17-18)	45,399	47,036	48,741	50,339
Law JD PT (New Student Entering Fall 17-18)	30,363	31,437	32,557	33,602
Law LLM Full Time	27,302	28,261	29,262	30,179
Medicine - MD	61,413	63,791	66,277	68,836
Medicine - Genetic Counseling	29,833	32,057	33,584	34,834
Allied Health - Med/Res Tech Certificate	26,909	28,152	29,469	30,556
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	41,214	43,168	45,254	46,969
Pharmacy - Pharm-D	41,776	43,367	44,810	46,086
Social Work - Master's	31,068	32,378	33,609	34,882
Undergraduate:				
Allied Health - Med/Res Tech	24,017	25,118	26,286	26,775
Dental Hygiene	28,556	30,675	32,126	33,641
Nursing	34,900	37,495	39,267	40,018
<u>Non Residents: Part Time (per credit)</u>				
Graduate - Master's	1,168	1,224	1,259	1,306
Graduate - Ph D	933	977	1,006	1,043
Law JD	1,861	1,931	2,003	2,069
Law JD (New Students Entering Fall 17-18)	1,667	1,729	1,793	1,853
Law LLM	1,000	1,037	1,076	1,109
Law Master of Science	779	808	838	866
Allied Health - Med/Res Tech Certificate	1,133	1,187	1,244	1,291
Physical Therapy - Doctorate	1,019	1,087	1,139	1,182
Public Health	1,349	1,414	1,452	1,508
Undergraduate:				
Allied Health - Med/Res Tech	802	841	882	899
Dental Hygiene	850	916	961	1,009
Nursing	1,179	1,274	1,299	1,325
Nursing - Master's CNL	1,294	1,398	1,466	1,539
Nursing - Master's Other	1,324	1,405	1,447	1,519
Nursing - Ph D and DNP	1,324	1,405	1,447	1,519
Pharm D	1,379	1,433	1,482	1,524
Social Work - Master's	1,188	1,245	1,294	1,346
Social Work - PhD	940	985	1,024	1,042
Online:				
Law - Master's Cybersecurity	779	808	838	866
Law - Master's Homeland Security & Crisis Mgmt	779	808	838	866
Pharmacy - Master's Palliative Care	743	744	766	797
Pharmacy - Master's Regulatory Sciences	1,168	1,069	1,101	881
Pharmacy - Master's Pharmacometrics	1,168	1,224	1,259	1,312
Graduate - Master's Health Science	1,136	1,069	971	1,007
*Room Charge (1 Bedroom)	**1101/mo	**1146/mo	**1203/mo	**1203/mo
State Appropriation per FTES	33,570	33,669	34,114	35,489
State % Non-Auxiliary, Unrestricted Funds	38	37	36	37

*Students are charged by the week for housing because the length of the school year varies in each school.

**Rates apply to Pascault Row apartments.

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	6,482	6,703	6,777	6,723
% Resident	77	77	76	77
% Undergraduate	13	13	13	14
% Financial Aid	84	85	85	85
% Other Race	43	43	43	43
% Full Time	80	78	77	80
Full-Time Teaching Faculty Headcount*	189	201	212	212
% Tenured	34	34	32	32
% Terminal Degree	60	58	55	55
Total Credit Hours	170,846	174,443	176,291	176,031
% Undergraduate	14	14	14	14
Full-Time Equivalent (FTE) Students	6,707	6,884	6,879	6,869
Full-Time Equivalent (FTE) Faculty	657	709	732	732
% Part-Time	5	6	6	6
FTE Student/FTE Faculty Ratio	10.2	9.7	9.4	9.4
Research Grants Received	2,535	2,556	2,590	2,632
Dollar Value (millions)	556	667	670	675
Number Campus Buildings	64	68	60	53
Gross Square Feet Total (millions)	6	7	7	7
% Non-Auxiliary	61	64	63	63
Total Number Programs:	74			
Total Awarded**:	2,278			
% Bachelor:	19			
% Master:	40			
% Doctorate:	4			
% Professional	35			
% Certificate	3			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Professional/ Doctorate	Total
Dentistry	19	15	136	170
Law	0	78	203	281
Medicine	0	66	190	256
Nursing	398	197	103	698
Pharmacy	0	40	168	208
Social Work	0	476	6	482
Graduate School	0	49	0	49
Allied Health	16	0	61	77

*Full-time teaching faculty headcount in prior years reflected all faculty headcount.

**Percentages may not add to total due to rounding.

University System of Maryland

R30B21.01 Instruction - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,127.40	1,179.10	1,179.10
Number of Contractual Positions	78.71	81.34	81.34
01 Salaries, Wages and Fringe Benefits	177,439,376	183,365,013	185,350,182
02 Technical and Special Fees	3,393,129	3,535,222	3,550,585
03 Communications	1,695,534	1,573,343	1,573,343
04 Travel	1,678,728	2,002,644	2,002,644
06 Fuel and Utilities	80	0	0
07 Motor Vehicle Operation and Maintenance	24,256	27,213	27,213
08 Contractual Services	38,406,624	42,144,667	42,594,022
09 Supplies and Materials	4,821,615	5,305,045	5,305,045
10 Equipment - Replacement	311,809	266,870	266,870
11 Equipment - Additional	1,616,703	798,899	798,899
12 Grants, Subsidies, and Contributions	3,178,479	3,448,984	3,448,984
13 Fixed Charges	1,804,849	1,686,577	1,686,577
Total Operating Expenses	53,538,677	57,254,242	57,703,597
Total Expenditure	234,371,182	244,154,477	246,604,364
Unrestricted Fund Expenditure	213,615,348	220,924,617	223,347,778
Restricted Fund Expenditure	20,755,834	23,229,860	23,256,586
Total Expenditure	234,371,182	244,154,477	246,604,364
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	213,615,348	220,924,617	223,347,778
Total	213,615,348	220,924,617	223,347,778
Restricted Fund Expenditure			
CR43 Current Restricted Funds	20,755,834	23,229,860	23,256,586
Total	20,755,834	23,229,860	23,256,586

University System of Maryland

R30B21.02 Research - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,538.66	1,592.53	1,592.53
Number of Contractual Positions	98.29	107.97	107.97
01 Salaries, Wages and Fringe Benefits	225,950,040	238,844,514	239,393,902
02 Technical and Special Fees	978,542	861,178	865,148
03 Communications	2,144,899	2,147,471	2,147,471
04 Travel	10,799,842	11,192,227	11,192,227
06 Fuel and Utilities	104,391	117,356	117,356
07 Motor Vehicle Operation and Maintenance	1,935,709	1,851,734	1,851,734
08 Contractual Services	139,194,903	153,118,434	157,036,432
09 Supplies and Materials	33,874,408	35,439,816	35,439,816
10 Equipment - Replacement	355,172	520,686	520,686
11 Equipment - Additional	7,473,602	7,771,959	7,771,959
12 Grants, Subsidies, and Contributions	7,297,637	6,073,462	6,073,462
13 Fixed Charges	5,519,594	5,892,373	5,892,373
14 Land and Structures	10,000,000	0	0
Total Operating Expenses	218,700,157	224,125,518	228,043,516
Total Expenditure	445,628,739	463,831,210	468,302,566
Unrestricted Fund Expenditure	93,285,293	85,596,096	89,744,600
Restricted Fund Expenditure	352,343,446	378,235,114	378,557,966
Total Expenditure	445,628,739	463,831,210	468,302,566
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	93,285,293	85,596,096	89,744,600
Total	93,285,293	85,596,096	89,744,600
Restricted Fund Expenditure			
CR43 Current Restricted Funds	352,343,446	378,235,114	378,557,966
Total	352,343,446	378,235,114	378,557,966

University System of Maryland

R30B21.03 Public Service - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	61.88	69.32	69.32
Number of Contractual Positions	1.46	2.99	2.99
01 Salaries, Wages and Fringe Benefits	6,599,345	7,621,174	7,669,785
02 Technical and Special Fees	12,036	12,258	12,728
03 Communications	29,571	31,650	31,650
04 Travel	36,536	43,387	43,387
06 Fuel and Utilities	747	9,000	9,000
07 Motor Vehicle Operation and Maintenance	22,921	29,000	29,000
08 Contractual Services	366,602	584,032	504,426
09 Supplies and Materials	45,055	75,847	75,847
12 Grants, Subsidies, and Contributions	730,100	729,919	729,919
13 Fixed Charges	79,789	100,230	100,230
Total Operating Expenses	1,311,321	1,603,065	1,523,459
Total Expenditure	7,922,702	9,236,497	9,205,972
Unrestricted Fund Expenditure	4,757,722	5,370,745	5,334,028
Restricted Fund Expenditure	3,164,980	3,865,752	3,871,944
Total Expenditure	7,922,702	9,236,497	9,205,972
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,757,722	5,370,745	5,334,028
Total	4,757,722	5,370,745	5,334,028
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,164,980	3,865,752	3,871,944
Total	3,164,980	3,865,752	3,871,944

University System of Maryland

R30B21.04 Academic Support - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	510.56	524.18	524.18
Number of Contractual Positions	5.10	5.33	5.33
01 Salaries, Wages and Fringe Benefits	59,949,626	61,798,825	62,453,180
02 Technical and Special Fees	184,316	159,504	160,882
03 Communications	585,898	630,569	630,569
04 Travel	483,019	593,997	593,997
07 Motor Vehicle Operation and Maintenance	1,577	1,900	1,900
08 Contractual Services	(478,881)	1,474,508	1,061,647
09 Supplies and Materials	(1,465,202)	(956,177)	(956,177)
10 Equipment - Replacement	121,253	235,000	235,000
11 Equipment - Additional	3,085,968	3,258,010	3,258,010
12 Grants, Subsidies, and Contributions	198,530	363,888	363,888
13 Fixed Charges	1,698,111	1,745,071	1,745,071
Total Operating Expenses	4,230,273	7,346,766	6,933,905
Total Expenditure	64,364,215	69,305,095	69,547,967
Unrestricted Fund Expenditure	64,108,216	69,037,148	69,280,008
Restricted Fund Expenditure	255,999	267,947	267,959
Total Expenditure	64,364,215	69,305,095	69,547,967
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	64,108,216	69,037,148	69,280,008
Total	64,108,216	69,037,148	69,280,008
Restricted Fund Expenditure			
CR43 Current Restricted Funds	255,999	267,947	267,959
Total	255,999	267,947	267,959

University System of Maryland

R30B21.05 Student Services - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	31.25	34.15	34.15
Number of Contractual Positions	2.83	2.52	2.52
01 Salaries, Wages and Fringe Benefits	3,405,023	3,784,717	3,826,515
02 Technical and Special Fees	21,220	2,898	3,102
03 Communications	33,701	36,691	36,691
04 Travel	57,635	85,874	85,874
08 Contractual Services	239,648	843,845	843,845
09 Supplies and Materials	88,180	96,827	96,827
12 Grants, Subsidies, and Contributions	27,500	31,700	31,700
13 Fixed Charges	49,146	82,788	82,788
Total Operating Expenses	495,810	1,177,725	1,177,725
Total Expenditure	3,922,053	4,965,340	5,007,342
Unrestricted Fund Expenditure	3,922,053	4,965,340	5,007,342
Total Expenditure	3,922,053	4,965,340	5,007,342
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,922,053	4,965,340	5,007,342
Total	3,922,053	4,965,340	5,007,342

University System of Maryland

R30B21.06 Institutional Support - University of Maryland, Baltimore Campus

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	617.57	639.94	639.94
Number of Contractual Positions	7.44	6.85	6.85
01 Salaries, Wages and Fringe Benefits	76,263,708	79,075,154	80,107,699
02 Technical and Special Fees	48,210	14,242	15,560
03 Communications	1,502,570	1,630,556	1,630,225
04 Travel	351,501	447,845	447,845
06 Fuel and Utilities	108	0	0
07 Motor Vehicle Operation and Maintenance	335,141	216,468	215,815
08 Contractual Services	2,615,098	15,306,330	10,554,048
09 Supplies and Materials	(107,798)	368,421	368,421
10 Equipment - Replacement	159,531	99,185	99,185
11 Equipment - Additional	5,150,125	6,353,293	6,353,293
12 Grants, Subsidies, and Contributions	357,141	309,914	309,914
13 Fixed Charges	4,701,661	3,014,800	3,014,800
Total Operating Expenses	15,065,078	27,746,812	22,993,546
Total Expenditure	91,376,996	106,836,208	103,116,805
Unrestricted Fund Expenditure	91,376,996	106,836,208	103,116,805
Total Expenditure	91,376,996	106,836,208	103,116,805
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	91,376,996	106,836,208	103,116,805
Total	91,376,996	106,836,208	103,116,805

University System of Maryland

R30B21.07 Operation and Maintenance of Plant - University of Maryland, Baltimore Campus

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	372.22	398.20	398.20
Number of Contractual Positions	0.56	4.81	4.81
01 Salaries, Wages and Fringe Benefits	25,029,643	27,034,983	27,355,576
02 Technical and Special Fees	27,245	2,287	2,533
03 Communications	264,153	229,793	229,793
04 Travel	38,334	42,400	42,400
06 Fuel and Utilities	17,831,061	21,815,752	21,815,752
07 Motor Vehicle Operation and Maintenance	2,904	231,131	231,131
08 Contractual Services	3,790,362	5,173,977	10,718,909
09 Supplies and Materials	2,682,905	2,933,334	2,933,334
10 Equipment - Replacement	14,566	5,000	5,000
11 Equipment - Additional	0	500	500
12 Grants, Subsidies, and Contributions	92,283	187,428	187,428
13 Fixed Charges	12,849,399	13,327,371	13,466,462
14 Land and Structures	16,685,364	13,789,161	16,789,161
Total Operating Expenses	54,251,331	57,735,847	66,419,870
Total Expenditure	79,308,219	84,773,117	93,777,979
Unrestricted Fund Expenditure	79,308,219	84,773,117	93,777,979
Total Expenditure	79,308,219	84,773,117	93,777,979
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	79,308,219	84,773,117	93,777,979
Total	79,308,219	84,773,117	93,777,979

University System of Maryland

R30B21.08 Auxiliary Enterprises - University of Maryland, Baltimore Campus

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	74.84	74.86	74.86
Number of Contractual Positions	12.29	12.00	12.00
01 Salaries, Wages and Fringe Benefits	6,378,281	6,565,342	6,590,058
02 Technical and Special Fees	59,193	21,951	22,970
03 Communications	229,637	214,988	214,988
04 Travel	51,317	29,824	29,824
06 Fuel and Utilities	908,547	922,675	922,675
07 Motor Vehicle Operation and Maintenance	1,223,533	1,244,389	1,244,389
08 Contractual Services	13,058,151	11,174,180	11,174,180
09 Supplies and Materials	2,274,541	2,226,416	2,226,416
10 Equipment - Replacement	93,633	10,000	10,000
11 Equipment - Additional	196,080	158,500	158,500
12 Grants, Subsidies, and Contributions	43,212	17,283	17,283
13 Fixed Charges	6,461,072	6,453,377	6,453,377
Total Operating Expenses	24,539,723	22,451,632	22,451,632
Total Expenditure	30,977,197	29,038,925	29,064,660
Unrestricted Fund Expenditure	30,977,197	29,038,925	29,064,660
Total Expenditure	30,977,197	29,038,925	29,064,660
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,977,197	29,038,925	29,064,660
Total	30,977,197	29,038,925	29,064,660

University System of Maryland

R30B21.17 Scholarships and Fellowships - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	25,771,211	26,117,019	26,798,134
	Total Operating Expenses	25,771,211	26,117,019	26,798,134
	Total Expenditure	25,771,211	26,117,019	26,798,134
	Unrestricted Fund Expenditure	15,932,831	16,217,019	16,898,134
	Restricted Fund Expenditure	9,838,380	9,900,000	9,900,000
	Total Expenditure	25,771,211	26,117,019	26,798,134
Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	15,932,831	16,217,019	16,898,134
	Total	15,932,831	16,217,019	16,898,134
Restricted Fund Expenditure				
	CR43 Current Restricted Funds	9,838,380	9,900,000	9,900,000
	Total	9,838,380	9,900,000	9,900,000

University System of Maryland

R30B21.18 Hospitals - University of Maryland, Baltimore Campus

Program Description

This category includes all expenditures associated with patient care, including nursing, professional services and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	613.81	611.52	611.52
Number of Contractual Positions	2.70	2.09	2.09
01 Salaries, Wages and Fringe Benefits	202,097,908	204,256,894	204,365,448
02 Technical and Special Fees	16,605	9,092	9,748
03 Communications	26,293	82,000	82,000
04 Travel	28,644	32,200	32,200
07 Motor Vehicle Operation and Maintenance	1,455	0	0
08 Contractual Services	9,265,722	10,360,296	10,860,296
09 Supplies and Materials	238,231	249,800	249,800
11 Equipment - Additional	(12,608)	0	0
12 Grants, Subsidies, and Contributions	3,666	5,700	5,700
13 Fixed Charges	1,172,484	1,172,604	1,172,604
Total Operating Expenses	10,723,887	11,902,600	12,402,600
Total Expenditure	212,838,400	216,168,586	216,777,796
Unrestricted Fund Expenditure	53,774,950	56,787,955	57,356,028
Restricted Fund Expenditure	159,063,450	159,380,631	159,421,768
Total Expenditure	212,838,400	216,168,586	216,777,796
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	53,774,950	56,787,955	57,356,028
Total	53,774,950	56,787,955	57,356,028
Restricted Fund Expenditure			
CR43 Current Restricted Funds	159,063,450	159,380,631	159,421,768
Total	159,063,450	159,380,631	159,421,768

USM - University of Maryland, College Park Campus

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park campus (UMCP) serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

VISION

The University of Maryland, College Park campus serves the citizens of the State by leading the ranks of the nation's premier public research universities. It is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic and research programs across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service initiatives that are key resources for the well-being of the citizens of the State. UMCP provides the highest quality undergraduate education, noted for its breadth, depth and many special opportunities for students. Graduate education - the hallmark of a first-rate research university - includes, at UMCP, both professional and research degree programs overseen by a world class faculty whose interests span an extraordinary range of research and scholarship that is characterized by creativity, innovation, impact, and inclusiveness, and that attracts graduate students of the highest academic caliber from every ethnic and racial group.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide an enriched educational experience to our undergraduate students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Obj. 1.1 Maintain or reduce the difference in six-year graduation rates between all students and African-American students from 6 percentage points in 2014 to at or below 6 percentage points in 2019.

Obj. 1.2 Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2014 to 5 percentage points in 2019.

Obj. 1.3 Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 40 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2014 and 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage point difference in graduation rates from UMCP							
African-American students and all students	6	7	6	6	6	5	5
Hispanic students and all students	6	5	6	3	<1	5	5
Percentage of minority undergraduate students enrolled in UMCP	41%	42%	43%	43%	43%	40%	40%

Obj. 1.4 Maintain the second-year student retention rate of all UMCP students between 94.7 percent in 2014 to 95 percent or higher by 2019.

Obj. 1.5 Increase the six-year graduation rate for all UMCP students from 84.1 percent in 2014 to 85 percent by 2019.

Obj. 1.6 Maintain the second-year retention rate of all UMCP minority students from 95.1 percent in 2014 to 95 percent by 2019.

Obj. 1.7 Increase the six-year graduation rate for all UMCP minority students from 82.2 percent in 2014 to 83 percent by 2019.

Obj. 1.8 Maintain the second-year retention rate of African-American students from 93.6 percent in 2014 to 95 percent by 2019.

Obj. 1.9 Increase the six-year graduation rate for UMCP African-American students from 78 percent in 2014 to 79 percent by 2019.

R30B22

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USM - University of Maryland, College Park Campus

Obj 1.10 Maintain the second-year retention rate of UMCP Hispanic students from 94.6 percent in 2014 to 95 percent by 2019.

Obj 1.11 Increase the six-year graduation rate for UMCP Hispanic students from 77.7 percent in 2014 to 81 percent by 2019.

Obj 1.12 Increase the percentage of transfer students who graduate at UMCP from 60 percent in 2014 to 75 percent by 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year freshman retention rate from UMCP: all students	94.7%	95.7%	95.4%	95.3%	95.8%	95.0%	95.0%
All minority students	95.1%	95.8%	96.0%	95.8%	96.7%	95.0%	95.0%
All African-American students	93.6%	95.4%	96.7%	94.9%	95.1%	95.0%	95.0%
All Hispanic students	94.6%	93.3%	93.1%	95.9%	95.7%	95.0%	95.0%
First-time freshman six-year graduation rate from UMCP: all students	84.1%	84.6%	86.4%	86.6%	85.4%	85.0%	85.0%
All minority students	82.2%	82.9%	84.9%	85.3%	84.8%	83.0%	83.0%
All African-American students	78.0%	77.4%	80.9%	81.1%	79.5%	79.0%	79.0%
All Hispanic students	77.7%	79.9%	80.4%	84.1%	85.0%	81.0%	81.0%
New full-time undergraduate transfer 4-year graduation rate from UMCP: all students from UMCP (or another public university in Maryland)	60.0%	71.0%	74.0%	76.0%	79.0%	75.0%	75.0%

Goal 2. Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those students with limited financial resources to succeed in an academic setting.

Obj. 2.1 Maintain or reduce the percentage of the class who default on federal loan programs below 4 percent between 2014 and 2019.

Obj. 2.2 Increase the six-year graduation rate for low financial resource students from 77 percent in 2014 to 82 percent by 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of borrowers in the class who enter repayment on federal loans and default prior to the end of the following fiscal year	4.2%	2.8%	2.0%	2.0%	2.4%	4.0%	4.0%
First-time freshman 6-year graduation rate from UMCP - UM Low Financial Resource Students	77.4%	81.0%	83.5%	83.7%	80.5%	82.0%	82.0%

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USM - University of Maryland, College Park Campus

Goal 3. Promote the economic development of a knowledge-based economy in Maryland dedicated to the advancement and commercialization of research.

Obj. 3.1 Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) from \$458 million reported in FY 2014 to \$470 million in FY 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$492	\$485	\$506	\$539	\$549	\$561	\$572

Goal 4. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Obj. 4.1 The total number of annual alumni donors to the University will increase from 20,503 in 2014 to 25,250 by 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of annual alumni donors	20,503	23,324	23,428	23,935	22,141	24,000	25,250

Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Obj. 5.1 The percentage of UMCP alumni employed in Maryland one year after graduation will be maintained from 49 percent in Survey Year 2014 to Survey Year 2017.

Obj. 5.2 Increase the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from 3,378 in 2014 to 3,650 by 2019.

Obj. 5.3 Increase the number of UMCP teacher education completers from 337 in 2014 to 350 or higher in 2019.

Obj. 5.4 Maintain the percentage of UMCP students satisfied with education received from 95 percent in Survey Year 2014 to Survey Year 2017.

Obj. 5.5 Maintain the percentage of UMCP students satisfied with education received for graduate or professional school at or above 97 percent between Survey Year 2014 and Survey Year 2017.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	49.0%	N/A	N/A	48.9%	N/A	N/A	49.0%
Percentage of UMCP alumni employed full or part-time one year after graduation (triennial measure)	83.0%	N/A	N/A	83.9%	N/A	N/A	80.0%
Number of UMCP STEM field degrees	3,378	3,563	3,717	3,981	4,399	3,650	3,650
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	337	311	352	295	280	265	350
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	95.0%	N/A	N/A	91.9%	N/A	N/A	95.0%
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial measure)	98.0%	N/A	N/A	88.8%	N/A	N/A	97.0%

R30B22

<http://www.umd.edu/>

University System of Maryland

R30B22.00

Program Description:

The University of Maryland, College Park Campus (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	9,556.65	9,754.95	9,754.95
Total Number of Contractual Positions	1,462.33	1,456.43	1,584.37
Salaries, Wages and Fringe Benefits	1,294,745,919	1,357,636,867	1,379,554,020
Technical and Special Fees	12,370,231	11,465,673	11,591,100
Operating Expenses	776,403,231	781,409,573	820,464,232
Beginning Balance (CUF)	419,860,057	416,132,685	423,339,657
Current Unrestricted Revenue:			
Tuition and Fees	627,691,521	647,070,076	665,389,385
State General Funds	484,279,236	504,673,498	517,605,574
Higher Education Investment Fund	22,176,447	23,427,970	27,740,239
Maryland Energy Innovation Fund	1,500,000	1,500,000	1,500,000
Federal Grants and Contracts	72,412,134	72,782,818	72,782,818
Private Gifts, Grants and Contracts	38,443,655	38,313,607	38,313,607
State and Local Grants and Contracts	4,812,506	5,151,543	5,151,543
Sales and Services of Educational Activities	49,294,774	49,389,997	54,509,512
Sales and Services of Auxiliary Enterprises	286,532,998	298,685,700	306,946,725
Other Sources	66,546,243	66,124,481	66,672,668
Transfer (to)/from Fund Balance	3,727,372	-7,206,972	-9,206,972
Total Unrestricted Revenue	1,657,416,886	1,699,912,718	1,747,405,099
Current Restricted Revenue:			
Federal Grants and Contracts	307,727,385	330,536,997	340,125,187
Private Gifts, Grants and Contracts	76,825,770	77,378,518	79,623,107
State and Local Grants and Contracts	32,754,156	33,571,021	34,544,867
State Special Funds (Restricted)	8,795,184	9,112,859	9,361,860
Other Sources	0	0	549,232
Total Restricted Revenue	426,102,495	450,599,395	464,204,253
Total Revenue	2,083,519,380	2,150,512,113	2,211,609,352
Ending Balance (CUF)	416,132,685	423,339,657	432,546,629

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMCP				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,181	10,399	10,595	10,807
Non-Resident (per year)	32,045	33,606	35,216	36,918
Part-Time Undergraduate:				
Resident (per credit)	346	353	360	367
Non-Resident (per credit)	1,258	1,321	1,387	1,456
Mandatory Fees (year)	866	893	906	924
Part-Time Graduate				
Resident (per credit)	651	683	717	731
Non-Resident (per credit)	1,404	1,474	1,548	1,625
Mandatory Fees (year)	855	881	898	916
Room Charge (double)	6,944	7,190	7,425	TBD
Board Charge (Standard meal plan)	4,454	4,532	4,645	TBD
State Appropriation per FTES	15,362	15,041	15,419	15,923
State % Non-Auxiliary, Unrestricted Funds	39	37	38	38

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	38,828	39,237	39,908	39,903
% Resident	65	64	64	65
% Undergraduate	74	74	74	74
% Financial Aid	60	60	60	60
% Other Race	44	45	45	45
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	1,803	1,830	1,830	1,830
% Tenured	60	61	61	61
% Terminal Degree	91	92	92	92
Total Credit Hours	941,467	956,787	973,336	973,360
% Undergraduate	85	85	85	85
Full-Time Equivalent (FTE) Students	33,108	33,671	34,250	34,250
Full-Time Equivalent (FTE) Faculty	2,960	3,407	3,419	3,428
% Part-Time	5	5	5	5
FTE Student/FTE Faculty Ratio	11.2	9.9	10.0	10.0
Research Grants Received	5,330	5,230	5,230	5,230
Dollar Value (millions)	515.0	545.3	545.3	545.3
Number Campus Buildings	255	254	252	252
Gross Square Feet Total (millions)	14	14	15	15
% Non-Auxiliary	55	56	57	56
 Total Number Programs:	 285			
Total Awarded*:	11,171			
% Bachelor:	68			
% Master:	26			
% Doctorate:	6			

University System of Maryland

Performance Measures/Performance Indicators

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business & Management	885	895	11	1,791
Engineering	1,100	564	139	1,803
Social Sciences	1,435	210	80	1,725
Computer and Information Sciences	668	224	28	920
Education	493	246	78	817
Communication and Journalism	490	241	24	755
Biological Studies	576	29	61	666
Health Professions	271	113	42	426
Psychology	293	22	12	327
Agriculture & Natural Resources	257	25	23	305
Mathematics	168	80	25	273
Fine & Applied Arts	170	47	40	257
Letters	210	26	16	252
Physical Sciences	156	27	61	244
Architecture & Environmental Design	87	62	5	154
Home Economics	150	0	2	152
Foreign Languages	106	12	15	133
Library Science	0	83	7	90
Area Studies	36	3	3	42
Public Affairs & Service	8	21	0	29

*Percentages may not add to total due to rounding.

University System of Maryland

R30B22.01 Instruction - University of Maryland, College Park Campus

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,524.03	2,547.03	2,547.03
Number of Contractual Positions	350.64	352.93	372.60
01 Salaries, Wages and Fringe Benefits	447,841,649	467,227,446	473,661,107
02 Technical and Special Fees	1,481,216	1,736,406	1,736,406
03 Communications	3,269,236	2,870,937	2,905,931
04 Travel	8,326,858	9,491,400	9,701,088
06 Fuel and Utilities	1,229	1,061,261	1,061,261
07 Motor Vehicle Operation and Maintenance	34,011	73,061	76,675
08 Contractual Services	39,703,630	46,661,782	45,300,257
09 Supplies and Materials	8,379,945	11,558,103	11,883,686
11 Equipment - Additional	1,416,327	1,818,822	1,875,661
12 Grants, Subsidies, and Contributions	12,742,208	9,908,402	10,372,522
13 Fixed Charges	1,200,719	1,526,565	1,553,751
14 Land and Structures	50,870,986	16,797,646	16,846,653
Total Operating Expenses	125,945,149	101,767,979	101,577,485
Total Expenditure	575,268,014	570,731,831	576,974,998
Unrestricted Fund Expenditure	556,896,980	555,514,016	561,305,969
Restricted Fund Expenditure	18,371,034	15,217,815	15,669,029
Total Expenditure	575,268,014	570,731,831	576,974,998
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	556,896,980	555,514,016	561,305,969
Total	556,896,980	555,514,016	561,305,969
Restricted Fund Expenditure			
CR43 Current Restricted Funds	18,371,034	15,217,815	15,669,029
Total	18,371,034	15,217,815	15,669,029

University System of Maryland

R30B22.02 Research - University of Maryland, College Park Campus

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,994.53	1,995.68	1,995.68
Number of Contractual Positions	350.91	371.25	388.61
01 Salaries, Wages and Fringe Benefits	290,833,259	298,575,485	302,125,133
02 Technical and Special Fees	4,029,098	4,255,247	4,255,247
03 Communications	2,020,610	2,243,760	2,331,718
04 Travel	15,967,879	16,442,370	17,264,205
06 Fuel and Utilities	199,720	273,015	278,436
07 Motor Vehicle Operation and Maintenance	692,911	705,114	730,165
08 Contractual Services	78,287,884	79,702,311	86,655,740
09 Supplies and Materials	21,084,562	25,267,934	26,488,567
11 Equipment - Additional	18,151,525	21,870,965	22,970,650
12 Grants, Subsidies, and Contributions	2,796,523	4,582,207	4,696,310
13 Fixed Charges	7,745,737	14,671,558	15,275,249
14 Land and Structures	4,747,528	4,780,370	4,997,391
Total Operating Expenses	151,694,879	170,539,604	181,688,431
Total Expenditure	446,557,236	473,370,336	488,068,811
Unrestricted Fund Expenditure	134,249,999	141,070,556	146,248,206
Restricted Fund Expenditure	312,307,237	332,299,780	341,820,605
Total Expenditure	446,557,236	473,370,336	488,068,811
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	134,249,999	141,070,556	146,248,206
Total	134,249,999	141,070,556	146,248,206
Restricted Fund Expenditure			
CR43 Current Restricted Funds	312,307,237	332,299,780	341,820,605
Total	312,307,237	332,299,780	341,820,605

University System of Maryland

R30B22.03 Public Service - University of Maryland, College Park Campus

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	587.33	588.34	588.34
Number of Contractual Positions	111.52	125.22	125.22
01 Salaries, Wages and Fringe Benefits	64,310,669	71,982,238	72,699,922
02 Technical and Special Fees	1,739,740	2,021,075	2,021,075
03 Communications	2,582,754	2,245,333	2,345,685
04 Travel	5,237,379	5,637,154	5,879,378
06 Fuel and Utilities	78,407	136,566	138,581
07 Motor Vehicle Operation and Maintenance	343,464	286,612	300,582
08 Contractual Services	7,166,428	7,095,577	6,607,847
09 Supplies and Materials	3,376,141	5,345,486	5,553,876
11 Equipment - Additional	240,631	1,083,757	1,100,670
12 Grants, Subsidies, and Contributions	142,922	(176,656)	61,728
13 Fixed Charges	1,722,338	1,797,806	1,875,042
14 Land and Structures	101,704	86,940	88,484
Total Operating Expenses	20,992,168	23,538,575	23,951,873
Total Expenditure	87,042,577	97,541,888	98,672,870
Unrestricted Fund Expenditure	35,334,756	37,867,317	37,590,575
Restricted Fund Expenditure	51,707,821	59,674,571	61,082,295
Total Expenditure	87,042,577	97,541,888	98,672,870
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,334,756	37,867,317	37,590,575
Total	35,334,756	37,867,317	37,590,575
Restricted Fund Expenditure			
CR43 Current Restricted Funds	51,707,821	59,674,571	61,082,295
Total	51,707,821	59,674,571	61,082,295

University System of Maryland

R30B22.04 Academic Support - University of Maryland, College Park Campus

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,007.31	1,022.31	1,022.31
Number of Contractual Positions	83.24	97.10	162.76
01 Salaries, Wages and Fringe Benefits	139,548,819	148,735,003	155,083,842
02 Technical and Special Fees	675,718	474,968	474,968
03 Communications	2,539,836	3,831,785	4,609,581
04 Travel	3,243,860	3,352,244	3,377,462
06 Fuel and Utilities	120,387	71,482	74,666
07 Motor Vehicle Operation and Maintenance	50,958	58,381	58,975
08 Contractual Services	2,627,843	3,377,798	2,751,189
09 Supplies and Materials	11,229,657	10,358,325	10,712,851
11 Equipment - Additional	14,079,457	13,717,343	13,809,701
12 Grants, Subsidies, and Contributions	(1,362,981)	4,488,011	4,674,883
13 Fixed Charges	(6,110,234)	(11,944,530)	(12,757,188)
14 Land and Structures	8,827,230	4,105,106	4,108,259
Total Operating Expenses	35,246,013	31,415,945	31,420,379
Total Expenditure	175,470,550	180,625,916	186,979,189
Unrestricted Fund Expenditure	174,097,710	179,879,117	186,225,053
Restricted Fund Expenditure	1,372,840	746,799	754,136
Total Expenditure	175,470,550	180,625,916	186,979,189
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	174,097,710	179,879,117	186,225,053
Total	174,097,710	179,879,117	186,225,053
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,372,840	746,799	754,136
Total	1,372,840	746,799	754,136

University System of Maryland

R30B22.05 Student Services - University of Maryland, College Park Campus

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	397.00	398.00	398.00
Number of Contractual Positions	32.54	24.26	24.26
01 Salaries, Wages and Fringe Benefits	40,625,965	43,296,103	43,728,474
02 Technical and Special Fees	44,143	32,550	32,550
03 Communications	433,906	582,662	594,098
04 Travel	1,670,064	1,632,966	1,652,386
06 Fuel and Utilities	621,580	892,000	938,385
07 Motor Vehicle Operation and Maintenance	3,430	6,875	7,063
08 Contractual Services	11,912,189	12,595,342	13,864,625
09 Supplies and Materials	3,524,786	3,671,233	3,741,275
11 Equipment - Additional	41,431	155,863	157,940
12 Grants, Subsidies, and Contributions	1,392,950	220,468	227,835
13 Fixed Charges	671,541	681,505	695,834
14 Land and Structures	1,201,262	1,340,521	1,408,342
Total Operating Expenses	21,473,139	21,779,435	23,287,783
Total Expenditure	62,143,247	65,108,088	67,048,807
Unrestricted Fund Expenditure	60,849,922	64,096,225	65,984,870
Restricted Fund Expenditure	1,293,325	1,011,863	1,063,937
Total Expenditure	62,143,247	65,108,088	67,048,807
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	60,849,922	64,096,225	65,984,870
Total	60,849,922	64,096,225	65,984,870
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,293,325	1,011,863	1,063,937
Total	1,293,325	1,011,863	1,063,937

University System of Maryland

R30B22.06 Institutional Support - University of Maryland, College Park Campus

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	970.37	1,002.37	1,002.37
Number of Contractual Positions	64.82	63.37	88.62
01 Salaries, Wages and Fringe Benefits	111,804,337	115,643,440	117,953,518
02 Technical and Special Fees	3,561,418	2,067,327	2,192,754
03 Communications	898,015	735,148	1,523,492
04 Travel	1,483,162	1,658,194	1,661,470
06 Fuel and Utilities	400,870	304,516	320,347
07 Motor Vehicle Operation and Maintenance	1,984,617	1,056,502	1,100,859
08 Contractual Services	4,589,520	6,470,941	6,131,304
09 Supplies and Materials	4,036,921	3,091,236	3,042,333
11 Equipment - Additional	442,906	339,674	347,474
12 Grants, Subsidies, and Contributions	972,807	4,434,326	4,646,931
13 Fixed Charges	5,498,551	5,732,871	5,944,295
14 Land and Structures	6,807,813	4,947,616	5,197,365
Total Operating Expenses	27,115,182	28,771,024	29,915,870
Total Expenditure	142,480,937	146,481,791	150,062,142
Unrestricted Fund Expenditure	142,423,307	146,478,383	150,058,700
Restricted Fund Expenditure	57,630	3,408	3,442
Total Expenditure	142,480,937	146,481,791	150,062,142
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	142,423,307	146,478,383	150,058,700
Total	142,423,307	146,478,383	150,058,700
Restricted Fund Expenditure			
CR43 Current Restricted Funds	57,630	3,408	3,442
Total	57,630	3,408	3,442

University System of Maryland

R30B22.07 Operation and Maintenance of Plant - University of Maryland, College Park Campus

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	867.79	927.93	927.93
Number of Contractual Positions	14.22	25.88	25.88
01 Salaries, Wages and Fringe Benefits	70,340,587	76,247,369	77,182,371
02 Technical and Special Fees	218,083	315,200	315,200
03 Communications	253,339	289,918	294,800
04 Travel	326,375	352,657	354,911
06 Fuel and Utilities	43,552,944	49,882,461	49,892,179
07 Motor Vehicle Operation and Maintenance	541,666	809,430	828,408
08 Contractual Services	(8,989,517)	(4,147,662)	2,083,491
09 Supplies and Materials	7,337,806	6,460,500	6,529,157
11 Equipment - Additional	10,071,674	10,885,635	10,890,419
12 Grants, Subsidies, and Contributions	325,896	160,807	163,229
13 Fixed Charges	34,852,242	36,243,490	37,506,385
14 Land and Structures	26,044,961	20,378,396	24,851,654
Total Operating Expenses	114,317,386	121,315,632	133,394,633
Total Expenditure	184,876,056	197,878,201	210,892,204
Unrestricted Fund Expenditure	184,868,691	197,878,201	210,892,204
Restricted Fund Expenditure	7,365	0	0
Total Expenditure	184,876,056	197,878,201	210,892,204
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	184,868,691	197,878,201	210,892,204
Total	184,868,691	197,878,201	210,892,204
Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,365	0	0
Total	7,365	0	0

University System of Maryland

R30B22.08 Auxiliary Enterprises - University of Maryland, College Park Campus

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,208.29	1,273.29	1,273.29
Number of Contractual Positions	454.44	396.42	396.42
01 Salaries, Wages and Fringe Benefits	129,440,634	135,929,783	137,119,653
02 Technical and Special Fees	620,815	562,900	562,900
03 Communications	2,125,287	2,160,526	2,272,881
04 Travel	11,613,659	9,067,735	9,539,275
06 Fuel and Utilities	12,735,107	13,645,117	14,354,694
07 Motor Vehicle Operation and Maintenance	1,927,014	1,617,771	1,701,897
08 Contractual Services	35,103,141	40,340,962	41,572,932
09 Supplies and Materials	26,733,389	28,377,494	29,853,188
11 Equipment - Additional	257,316	137,395	144,540
12 Grants, Subsidies, and Contributions	13,791,649	14,874,551	15,648,066
13 Fixed Charges	8,514,011	12,033,108	12,658,861
14 Land and Structures	50,203,047	38,478,223	40,479,188
Total Operating Expenses	163,003,620	160,732,882	168,225,522
Total Expenditure	293,065,069	297,225,565	305,908,075
Unrestricted Fund Expenditure	293,058,096	297,225,565	305,908,075
Restricted Fund Expenditure	6,973	0	0
Total Expenditure	293,065,069	297,225,565	305,908,075
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	293,058,096	297,225,565	305,908,075
Total	293,058,096	297,225,565	305,908,075
Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,973	0	0
Total	6,973	0	0

University System of Maryland

R30B22.17 Scholarships and Fellowships - University of Maryland, College Park Campus

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	116,615,695	121,548,497	127,002,256
	Total Operating Expenses	116,615,695	121,548,497	127,002,256
	Total Expenditure	116,615,695	121,548,497	127,002,256
	Unrestricted Fund Expenditure	75,637,425	79,903,338	83,191,447
	Restricted Fund Expenditure	40,978,270	41,645,159	43,810,809
	Total Expenditure	116,615,695	121,548,497	127,002,256
Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	75,637,425	79,903,338	83,191,447
	Total	75,637,425	79,903,338	83,191,447
Restricted Fund Expenditure				
	CR43 Current Restricted Funds	40,978,270	41,645,159	43,810,809
	Total	40,978,270	41,645,159	43,810,809

USM - Bowie State University

MISSION

Bowie State University (BSU) empowers a diverse population of students from Maryland, the nation, and the world to reach their full potential through its high-quality, liberal-arts-based bachelor's, master's, and doctoral programs. The University provides a nurturing environment distinguished by a culture of success that supports students in completing their course of study. As Maryland's first historically black university, Bowie State inspires and prepares ethical and socially responsible leaders who can think critically, discover knowledge, commit to lifelong learning, value diversity, and function effectively in a highly technical and dynamic global community.

VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Deliver high-quality academic programs and co-curricular experiences.

Obj. 1.1 Maintain the percentage of new tenure-track faculty with terminal degrees through 2019.

Obj. 1.2 Increase the number of professionally-accredited programs from five in 2015 to seven in 2019.

Obj. 1.3 Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.

Obj. 1.4 Maintain the University System of Maryland (USM) Board of Regents' comprehensive institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty through 2019.

Obj. 1.5 Increase the number of science, technology, engineering and math (STEM) program students from 680 in 2015 to 750 in 2019 and graduates from 96 in 2015 to 150 in 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	5	5	6	6	6	6
Course units taught by FTE core faculty (per academic year)	7.6	7.3	8.0	7.6	7.6	7.5	7.5
Students satisfied with education received for employment (triennial measure)	87%	N/A	N/A	86%	N/A	N/A	90%
Students satisfied with education for graduate/professional school (triennial measure)	100%	N/A	N/A	80%	N/A	N/A	90%
Number of undergraduates in STEM programs	597	680	653	740	871	894	950
Number of degrees awarded in undergraduate STEM programs	80	96	100	93	114	125	140

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Obj. 1.6 Increase the number of teacher education graduates from 42 in 2015 to 65 in 2019 and maintain teacher licensure pass rates.

Obj. 1.7 Increase the number of Bachelor of Science in Nursing (BSN) graduates from 86 in 2015 to 100 in 2019 and increase licensure pass rates to at least the statewide BSN average by 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	261	267	238	227	231	228	240
Number of undergraduates and MAT post-baccalaureate completing teacher training	42	42	39	18	33	35	38
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	647	614	530	546	610	620	625
Number of qualified applicants admitted into nursing program	145	89	70	92	56	70	70
Number of qualified applicants not admitted into nursing program	20	124	119	5	3	10	10
Number of BSN graduates	84	86	112	50	58	75	70
Percent of nursing graduates passing the licensure exam	71%	53%	41%	72%	59%	70%	75%

Goal 2. Develop and implement programs and services that promote access, affordability and completion.

Obj. 2.1 Maintain or exceed the 2012 undergraduate second-year retention rate of 75 percent.

Obj. 2.2 Increase the undergraduate six-year graduation rate from 38 percent in 2015 to 50 percent in 2019.

Obj. 2.3 Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 12 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year undergraduate retention rate at BSU or another public university in Maryland	70%	74%	72%	75%	72%	68%	72%
Six-year undergraduate graduation rate from BSU or another public university in Maryland	35%	38%	41%	41%	43%	45%	47%
BSU tuition and fees as a percentage of Prince George's County median income	9.5%	9.7%	10.1%	10.3%	10.0%	10.0%	10.0%

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Goal 3. Conduct and sustain academic transformation initiatives to improve student success and promote greater faculty collaboration.

Obj. 3.1 Increase the number of on-line and hybrid courses annually from 99 in 2012 to 240 in 2019 and offer at least 2 predominantly or fully online program(s) by 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of online programs	0	0	0	0	0	0	0
Number of online and hybrid courses running in academic year	183	219	235	241	310	320	340

Goal 4. Advance the overall effective and efficient use of resources and identify new revenue sources.

Obj. 4.1 Increase alumni giving from \$120,000 in 2012 to \$170,000 in 2019.

Obj. 4.2 Increase the gift dollars received from \$1.3 million in 2012 to \$1.5 million in 2019.

Obj. 4.3 Increase the amount of grant funding from \$9 million in 2012 to \$11 million in 2019.

Obj. 4.4 Increase classroom utilization rate from 67 percent in 2012 to 70 percent in 2019.

Obj. 4.5 Increase the funds allocated to facilities renewal as a percent of replacement value from 1.3 percent in 2012 to 3.5 percent in 2019.

Obj. 4.6 Sustain or increase the percentage of expenditures for instruction from 40 percent in 2012.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollars of alumni giving	\$133,269	\$156,656	\$275,294	\$232,370	\$201,615	\$251,184	\$265,000
Number of alumni donors	1,148	1,325	1,242	1,245	1,283	1,199	1,300
Total gift dollars received (\$ millions)	\$3.70	\$1.28	\$1.09	\$1.56	\$1.22	\$1.26	\$1.30
Total external grant and contract revenue (\$ millions)	\$8.90	\$8.70	\$8.70	\$8.90	\$8.70	\$8.80	\$8.90
Classroom utilization rate	66%	65%	64%	67%	67%	68%	70%
Facilities renewal funding as a percentage of replacement value	4.6%	3.0%	1.6%	1.5%	1.5%	1.7%	1.8%
Percentage of education and general (E&G) funds spent on instruction	43%	41%	44%	41%	43%	43%	44%

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University System of Maryland

R30B23.00

Program Description:

Established in 1865 as Maryland's first Historically Black University, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership and computer science.

SUMMARY OF BOWIE STATE UNIVERSITY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	541.00	571.00	571.00
Total Number of Contractual Positions	154.85	173.35	179.63
Salaries, Wages and Fringe Benefits	52,362,176	58,099,477	59,162,542
Technical and Special Fees	13,049,765	14,202,728	14,941,058
Operating Expenses	69,420,534	67,202,414	69,714,969
Beginning Balance (CUF)	25,180,168	27,619,380	28,809,619
Current Unrestricted Revenue:			
Tuition and Fees	44,066,672	44,701,927	46,462,487
State General Funds	42,907,569	43,684,379	44,759,807
Higher Education Investment Fund	1,905,009	2,031,325	2,081,991
Federal Grants and Contracts	323,833	308,768	356,216
State and Local Grants and Contracts	36,482	0	0
Sales and Services of Educational Activities	161,845	35,500	35,500
Sales and Services of Auxiliary Enterprises	23,598,871	23,869,023	24,585,110
Other Sources	2,085,080	1,563,936	2,252,096
Transfer (to)/from Fund Balance	(2,439,212)	(1,190,239)	(1,228,184)
Total Unrestricted Revenue	112,646,149	115,004,619	119,305,023
Current Restricted Revenue:			
Federal Grants and Contracts	21,483,408	22,000,000	22,000,000
Private Gifts, Grants and Contracts	208,382	500,000	500,000
State and Local Grants and Contracts	494,536	2,000,000	2,000,000
Other Sources	0	0	13,546
Total Restricted Revenue	22,186,326	24,500,000	24,513,546
Total Revenue	134,832,475	139,504,619	143,818,569
Ending Balance (CUF)	27,619,380	28,809,619	30,037,803

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: BSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,880	8,064	8,234	8,421
Non-Resident (per year)	18,416	18,653	18,874	19,112
Part-Time Undergraduate:				
Resident (per credit)	340	348	355	363
Non-Resident (per credit)	773	782	791	802
Part-Time Graduate				
Resident (per credit)	510	521	531	542
Non-Resident (per credit)	799	809	818	828
Room Charge (double)	5,043	5,194	5,350	5,511
Board Charge (19 meals)	4,000	4,160	4,326	4,500
State Appropriation per FTES	9,571	8,792	8,941	9,024
State % Non-Auxiliary, Unrestricted Funds	54	50	50	49

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,669	6,148	6,198	6,296
% Resident	88	88	89	89
% Undergraduate	83	84	83	83
% Financial Aid	78	78	78	78
% Other Race	17	18	17	18
% Full Time	77	78	77	78
Full-Time Teaching Faculty Headcount	220	213	215	220
% Tenured	71	71	71	71
% Terminal Degree	92	92	93	93
Total Credit Hours	135,666	148,048	148,377	150,600
% Undergraduate	90	91	91	91
Full-Time Equivalent (FTE) Students	4,684	5,097	5,113	5,191
Full-Time Equivalent (FTE) Faculty	295	289	289	295
% Part-Time	25	26	26	25
FTE Student/FTE Faculty Ratio	16.0	16.0	16.0	16.2
Research Grants Received	11	13	14	15
Dollar Value (millions)	0.4	0.6	0.6	0.7
Number Campus Buildings	23	23	23	23
Gross Square Feet Total (millions)	1.4	1.5	1.5	1.5
% Non-Auxiliary	65	65	65	68
Total Number Programs:	44			
Total Awarded*:	1,035			
% Bachelor:	76			
% Master:	23			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Total	
Business (includes MIS)	113	48	161	
Nursing	108	20	128	
Communications	82	0	82	
Criminal Justice	74	0	74	
Psychology	61	0	61	

*Percentages may not add to total due to rounding.

University System of Maryland

R30B23.01 Instruction - Bowie State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	212.60	225.00	225.00
Number of Contractual Positions	92.95	89.12	95.40
01 Salaries, Wages and Fringe Benefits	22,295,142	24,790,820	25,076,657
02 Technical and Special Fees	6,758,025	6,492,613	7,201,506
03 Communications	60,492	151,408	151,408
04 Travel	232,873	234,162	234,162
08 Contractual Services	40,116	724,568	774,568
09 Supplies and Materials	253,191	281,872	281,872
10 Equipment - Replacement	22,055	22,476	22,476
11 Equipment - Additional	(199,613)	169,722	209,722
12 Grants, Subsidies, and Contributions	27,118	75,445	75,445
13 Fixed Charges	196,436	136,557	136,557
Total Operating Expenses	632,668	1,796,210	1,886,210
Total Expenditure	29,685,835	33,079,643	34,164,373
Unrestricted Fund Expenditure	29,655,365	32,779,433	33,864,163
Restricted Fund Expenditure	30,470	300,210	300,210
Total Expenditure	29,685,835	33,079,643	34,164,373
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	29,655,365	32,779,433	33,864,163
Total	29,655,365	32,779,433	33,864,163
Restricted Fund Expenditure			
CR43 Current Restricted Funds	30,470	300,210	300,210
Total	30,470	300,210	300,210

University System of Maryland

R30B23.02 Research - Bowie State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	2.63	2.48	2.48
01 Salaries, Wages and Fringe Benefits	8,823	0	0
02 Technical and Special Fees	275,265	261,949	261,949
03 Communications	71	3,946	3,946
04 Travel	45,468	23,336	23,336
08 Contractual Services	161,829	313,502	313,502
09 Supplies and Materials	(6,398)	81,271	81,271
10 Equipment - Replacement	4,332	0	0
11 Equipment - Additional	21,234	368,082	368,082
12 Grants, Subsidies, and Contributions	47,174	121,277	121,277
13 Fixed Charges	173	615	615
Total Operating Expenses	273,883	912,029	912,029
Total Expenditure	557,971	1,173,978	1,173,978
Restricted Fund Expenditure	557,971	1,173,978	1,173,978
Total Expenditure	557,971	1,173,978	1,173,978
Restricted Fund Expenditure			
CR43 Current Restricted Funds	557,971	1,173,978	1,173,978
Total	557,971	1,173,978	1,173,978

University System of Maryland

R30B23.03 Public Service - Bowie State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.20	1.00	1.00
Number of Contractual Positions	0.68	2.01	2.01
01 Salaries, Wages and Fringe Benefits	21,118	96,869	97,650
02 Technical and Special Fees	55,957	155,859	155,859
04 Travel	720	82,167	82,167
08 Contractual Services	41,250	309,960	309,960
09 Supplies and Materials	11,598	46,790	46,790
10 Equipment - Replacement	2,799	0	0
11 Equipment - Additional	0	67,500	67,500
12 Grants, Subsidies, and Contributions	3,000	40,959	40,959
Total Operating Expenses	59,367	547,376	547,376
Total Expenditure	136,442	800,104	800,885
Unrestricted Fund Expenditure	72,884	199,369	200,150
Restricted Fund Expenditure	63,558	600,735	600,735
Total Expenditure	136,442	800,104	800,885
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	72,884	199,369	200,150
Total	72,884	199,369	200,150
Restricted Fund Expenditure			
CR43 Current Restricted Funds	63,558	600,735	600,735
Total	63,558	600,735	600,735

University System of Maryland

R30B23.04 Academic Support - Bowie State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	68.30	71.10	71.10
Number of Contractual Positions	24.15	29.58	29.58
01 Salaries, Wages and Fringe Benefits	6,503,618	7,515,176	7,619,763
02 Technical and Special Fees	2,317,289	2,748,199	2,748,199
03 Communications	35,115	50,369	50,369
04 Travel	338,564	291,161	291,161
08 Contractual Services	1,908,554	2,302,719	2,544,019
09 Supplies and Materials	293,999	504,895	504,895
10 Equipment - Replacement	711,870	426,897	548,897
11 Equipment - Additional	1,573,534	1,416,084	1,416,084
12 Grants, Subsidies, and Contributions	641,446	383,953	383,953
13 Fixed Charges	445,651	683,410	683,410
14 Land and Structures	10,710	21,396	21,396
Total Operating Expenses	5,959,443	6,080,884	6,444,184
Total Expenditure	14,780,350	16,344,259	16,812,146
Unrestricted Fund Expenditure	9,412,274	11,205,247	11,660,316
Restricted Fund Expenditure	5,368,076	5,139,012	5,151,830
Total Expenditure	14,780,350	16,344,259	16,812,146
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,412,274	11,205,247	11,660,316
Total	9,412,274	11,205,247	11,660,316
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,368,076	5,139,012	5,151,830
Total	5,368,076	5,139,012	5,151,830

University System of Maryland

R30B23.05 Student Services - Bowie State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	65.00	70.00	70.00
Number of Contractual Positions	17.20	20.14	20.14
01 Salaries, Wages and Fringe Benefits	5,416,555	6,379,925	6,452,922
02 Technical and Special Fees	1,773,257	1,868,195	1,868,195
03 Communications	52,944	70,132	70,132
04 Travel	178,424	176,129	176,129
08 Contractual Services	1,536,452	1,374,892	1,443,312
09 Supplies and Materials	187,575	226,835	226,835
10 Equipment - Replacement	106,643	39,745	39,745
11 Equipment - Additional	30,539	67,283	67,283
12 Grants, Subsidies, and Contributions	59,139	71,400	71,400
13 Fixed Charges	20,184	47,004	47,004
14 Land and Structures	0	6,860	6,860
Total Operating Expenses	2,171,900	2,080,280	2,148,700
Total Expenditure	9,361,712	10,328,400	10,469,817
Unrestricted Fund Expenditure	6,895,050	8,065,732	8,206,471
Restricted Fund Expenditure	2,466,662	2,262,668	2,263,346
Total Expenditure	9,361,712	10,328,400	10,469,817
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,895,050	8,065,732	8,206,471
Total	6,895,050	8,065,732	8,206,471
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,466,662	2,262,668	2,263,346
Total	2,466,662	2,262,668	2,263,346

University System of Maryland

R30B23.06 Institutional Support - Bowie State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	122.91	127.06	127.06
Number of Contractual Positions	5.86	9.95	9.95
01 Salaries, Wages and Fringe Benefits	12,407,885	12,917,055	13,479,188
02 Technical and Special Fees	897,597	906,333	935,770
03 Communications	44,377	157,069	132,168
04 Travel	174,675	164,489	164,489
06 Fuel and Utilities	22,102	25,804	25,804
07 Motor Vehicle Operation and Maintenance	174,606	52,300	52,300
08 Contractual Services	1,851,790	2,492,162	2,636,749
09 Supplies and Materials	102,632	139,456	139,456
10 Equipment - Replacement	120,818	71,396	71,396
11 Equipment - Additional	142,953	84,797	334,797
13 Fixed Charges	542,124	659,376	659,320
14 Land and Structures	1,385	2,534	2,534
Total Operating Expenses	3,177,462	3,849,383	4,219,013
Total Expenditure	16,482,944	17,672,771	18,633,971
Unrestricted Fund Expenditure	16,409,053	17,468,670	18,429,820
Restricted Fund Expenditure	73,891	204,101	204,151
Total Expenditure	16,482,944	17,672,771	18,633,971
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,409,053	17,468,670	18,429,820
Total	16,409,053	17,468,670	18,429,820
Restricted Fund Expenditure			
CR43 Current Restricted Funds	73,891	204,101	204,151
Total	73,891	204,101	204,151

University System of Maryland

R30B23.07 Operation and Maintenance of Plant - Bowie State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	26.19	26.45	26.45
Number of Contractual Positions	0.00	0.61	0.61
01 Salaries, Wages and Fringe Benefits	1,821,420	1,918,569	1,939,261
02 Technical and Special Fees	0	40,817	40,817
03 Communications	5,239	10,488	10,488
04 Travel	3,863	6,673	6,673
06 Fuel and Utilities	2,489,207	2,864,532	2,864,532
07 Motor Vehicle Operation and Maintenance	230,767	42,971	42,971
08 Contractual Services	3,061,679	3,421,435	3,541,435
09 Supplies and Materials	94,322	105,390	105,390
10 Equipment - Replacement	118,742	225,921	225,921
11 Equipment - Additional	(139,370)	305,147	305,147
13 Fixed Charges	3,966,078	2,614,020	2,614,020
14 Land and Structures	11,137,095	4,083,637	4,737,441
Total Operating Expenses	20,967,622	13,680,214	14,454,018
Total Expenditure	22,789,042	15,639,600	16,434,096
Unrestricted Fund Expenditure	22,786,646	14,730,290	15,524,786
Restricted Fund Expenditure	2,396	909,310	909,310
Total Expenditure	22,789,042	15,639,600	16,434,096
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,786,646	14,730,290	15,524,786
Total	22,786,646	14,730,290	15,524,786
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,396	909,310	909,310
Total	2,396	909,310	909,310

University System of Maryland

R30B23.08 Auxiliary Enterprises - Bowie State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.80	50.39	50.39
Number of Contractual Positions	11.38	19.46	19.46
01 Salaries, Wages and Fringe Benefits	3,887,615	4,481,063	4,497,101
02 Technical and Special Fees	972,375	1,728,763	1,728,763
03 Communications	39,037	49,812	49,812
04 Travel	533,974	516,091	586,091
06 Fuel and Utilities	703,962	813,942	813,942
07 Motor Vehicle Operation and Maintenance	54,995	26,700	26,700
08 Contractual Services	6,854,332	8,578,219	8,826,543
09 Supplies and Materials	381,734	405,266	405,266
10 Equipment - Replacement	234,124	262,121	362,121
11 Equipment - Additional	101,413	269,117	269,117
12 Grants, Subsidies, and Contributions	932,168	1,074,160	1,074,160
13 Fixed Charges	3,428,258	3,492,834	3,492,834
14 Land and Structures	3,840,847	1,903,954	2,193,954
Total Operating Expenses	17,104,844	17,392,216	18,100,540
Total Expenditure	21,964,834	23,602,042	24,326,404
Unrestricted Fund Expenditure	21,964,834	23,602,042	24,326,404
Total Expenditure	21,964,834	23,602,042	24,326,404
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,964,834	23,602,042	24,326,404
Total	21,964,834	23,602,042	24,326,404

University System of Maryland

R30B23.17 Scholarships and Fellowships - Bowie State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	26,004	40,084	40,084
12 Grants, Subsidies, and Contributions	19,047,341	20,823,738	20,962,815
Total Operating Expenses	19,073,345	20,863,822	21,002,899
Total Expenditure	19,073,345	20,863,822	21,002,899
Unrestricted Fund Expenditure	5,450,043	6,953,836	7,092,913
Restricted Fund Expenditure	13,623,302	13,909,986	13,909,986
Total Expenditure	19,073,345	20,863,822	21,002,899
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,450,043	6,953,836	7,092,913
Total	5,450,043	6,953,836	7,092,913
Restricted Fund Expenditure			
CR43 Current Restricted Funds	13,623,302	13,909,986	13,909,986
Total	13,623,302	13,909,986	13,909,986

USM - Towson University

MISSION

Towson University (TU), as the State's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the State. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the State of Maryland and beyond.

VISION

With nearly 23,000 students, Towson University, a regionally and nationally ranked large comprehensive university, will continue to foster intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at both the undergraduate and graduate levels. Our graduates will leave Towson University with the vision, creativity and adaptability to craft innovative, evidence-based solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated work force.

- Obj. 1.1 Increase the estimated number of TU graduates employed in Maryland to 3,400 or above by survey year 2017.
- Obj. 1.2 Increase the number of TU students receiving degrees or certificates in teacher training programs to 725 by fiscal year 2019.
- Obj. 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 918 by fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total enrollment	22,499	22,285	22,284	22,343	22,705	22,923	22,864
Total degree recipients	5,425	5,544	5,432	5,584	5,543	5,580	5,600
Employment rate of graduates (triennial survey)	85.7%	N/A	N/A	84.4%	N/A	N/A	85.0%
Estimated number of graduates employed in Maryland (triennial survey)	3,245	N/A	N/A	3,413	N/A	N/A	3,500
Number of students in teacher training programs	1,866	1,760	1,479	1,382	1,228	1,189	1,128
Number of students receiving degrees or certificates in teacher training programs	709	611	600	620	537	574	621
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	99%	98%	98%	97%	98%	98%
Number of undergraduate students enrolled in STEM programs	3,051	3,121	3,320	3,530	3,771	3,995	4,200
Number of graduate students enrolled in STEM programs	794	750	655	811	805	786	775
Number of students graduating from STEM programs	864	933	861	934	926	950	975

R30B24

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USM - Towson University

Obj. 1.4 Increase and maintain the estimated number of degrees awarded in nursing to 230 by fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of qualified applicants who applied to nursing programs	271	311	334	461	450	373	440
Number accepted into nursing programs	172	187	213	325	276	270	260
Number of undergraduates enrolled in nursing programs	438	509	575	730	789	779	750
Number of graduate students enrolled in nursing programs	83	65	57	43	32	19	30
Number of students graduating from nursing programs	215	225	262	291	288	300	335
Percent of nursing program graduates passing the licensing examination	84%	89%	83%	87%	TBA	84%	84%

Goal 2. Promote economic development.

Obj. 2.1 Increase and maintain the ratio of median 'TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree to 80.0 percent or above by survey year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median salary of 'TU graduates employed full-time (triennial survey)	\$39,999	N/A	N/A	\$42,539	N/A	N/A	\$45,250
Ratio of median salary of 'TU graduates to civilian work force with bachelor's degree (triennial survey)	78.8%	N/A	N/A	80.6%	N/A	N/A	80.0%

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Goal 3. Increase access for and success of minority, disadvantaged and veteran students.

- Obj. 3.1 Increase and maintain the percent of minority undergraduate students to 33 percent or above by fiscal year 2019.
- Obj. 3.2 Increase and maintain the percent of African-American undergraduate students to 18 percent or above by fiscal year 2019.
- Obj. 3.3 Increase and maintain the ethnic minority undergraduate second-year retention rate to 85 percent or above by fiscal year 2019.
- Obj. 3.4 Increase and maintain the African-American undergraduate second-year retention rate to 85 percent or above through fiscal year 2019.
- Obj. 3.5 Increase and maintain the ethnic minority undergraduate graduation rate to 72 percent or above by fiscal year 2019.
- Obj. 3.6 Increase and maintain the African-American undergraduate graduation rate to 72 percent or above by fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of minority undergraduate students enrolled	28.9%	31.3%	33.9%	36.7%	39.5%	42.7%	45.0%
Percent of African-American undergraduate students enrolled	15.2%	16.1%	17.6%	19.0%	20.8%	22.8%	24.0%
Second-year retention rate of minority students at TU (or another public university in Maryland)	90.9%	89.3%	89.4%	88.2%	90.0%	90.0%	90.0%
Second-year retention rate of African-American students at TU (or another public university in Maryland)	92.0%	90.1%	93.8%	89.7%	90.8%	91.0%	91.0%
Six-year graduation rate of minority students from TU (or another public university in Maryland)	66.0%	68.5%	72.9%	72.3%	75.8%	75.0%	75.0%
Six-year graduation rate of African-American students from TU (or another public university in Maryland)	63.8%	67.6%	69.6%	69.0%	76.4%	78.0%	76.0%

Obj. 3.7 Increase the number of enrolled first-generation undergraduate students to 3,400 or above by fiscal year 2019.

Obj. 3.8 Increase the number of enrolled low-income undergraduate students to 3,150 or above by fiscal year 2019.

Obj. 3.9 Increase the number of enrolled veterans and service members.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
First-generation undergraduate students enrolled	3,427	3,332	3,332	3,183	3,282	3,344	3,350
Six-year graduation rate from TU of first-generation students	62.8%	65.0%	66.2%	67.2%	68.0%	70.1%	68.0%
Low-income undergraduate students enrolled	2,932	2,991	3,120	3,205	3,576	3,681	3,700
Six-year graduation rate from TU of low-income students	50.0%	63.6%	62.8%	61.9%	63.9%	67.4%	66.0%
Number of incoming undergraduate veterans and service members	77	90	77	91	103	84	90
Second-year retention rate at TU of veterans and service members	69.8%	81.1%	80.5%	78.0%	75.7%	80.0%	80.0%

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Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

Obj. 4.1 Maintain the second-year retention rate of TU undergraduates at or above 87 percent through fiscal year 2019.

Obj. 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 72 percent through fiscal year 2019.

Obj. 4.3 Maintain the level of student satisfaction with education received for employment at or above 90 percent through Survey Year 2019.

Obj. 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year retention rate of students at TU (or another public university in Maryland)	88.1%	87.5%	87.4%	87.3%	86.8%	87.0%	87.0%
Six-year graduation rate of students from TU (or another public university in Maryland)	68.7%	71.4%	74.8%	74.2%	75.9%	76.0%	75.0%
Percent of students satisfied with education received for employment (triennial survey)	89.5%	N/A	N/A	86.7%	N/A	N/A	90.0%
Percent of students satisfied with education received for graduate/professional school (triennial survey)	99.2%	N/A	N/A	95.3%	N/A	N/A	98.0%

Goal 5. Maximize the efficient and effective use of State resources.

Obj. 5.1 Maintain and increase expenditures on facility renewal to two percent by fiscal year 2019.

Obj. 5.2 Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education to 1,475 or above by fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of replacement cost expended in facility renewal and renovation	5.00%	3.56%	2.69%	2.65%	2.10%	2.07%	2.01%
Full-time equivalent students enrolled in distance education and off campus courses	1,405	1,388	1,568	1,542	1,641	1,830	1,900

University System of Maryland

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Program Description:

Towson University (TU), serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as in applied master and doctoral level programs.

SUMMARY OF TOWSON UNIVERSITY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	2,159.00	2,204.00	2,204.00
Total Number of Contractual Positions	950.80	950.80	950.80
Salaries, Wages and Fringe Benefits	198,088,843	207,560,360	212,876,065
Technical and Special Fees	47,239,139	47,617,618	47,728,326
Operating Expenses	246,228,521	255,566,767	266,017,850
Revised Beginning Balance (CUF)	74,722,936	80,279,569	84,219,116
Current Unrestricted Revenue:			
Tuition and Fees	191,575,566	197,485,591	200,595,781
State General Funds	113,369,213	113,821,317	121,667,387
Higher Education Investment Fund	5,138,140	5,329,319	5,647,641
Federal Grants and Contracts	845,598	600,000	600,000
Private Gifts, Grants and Contracts	-231,088	25,000	25,000
State and Local Grants and Contracts	41,425	50,000	50,000
Sales and Services of Educational Activities	6,649,709	7,000,000	7,000,000
Sales and Services of Auxiliary Enterprises	125,334,458	132,801,632	137,301,904
Other Sources	8,877,754	7,462,492	8,193,310
Transfer (to)/from Fund Balance	-5,556,633	-3,939,547	-4,589,547
Total Unrestricted Revenue	446,044,142	460,635,804	476,491,476
Current Restricted Revenue:			
Federal Grants and Contracts	35,502,150	32,494,225	35,494,225
Private Gifts, Grants and Contracts	7,310,560	7,645,100	7,645,100
State and Local Grants and Contracts	2,512,734	9,748,006	6,748,006
Other Sources	186,917	221,610	243,434
Total Restricted Revenue	45,512,361	50,108,941	50,130,765
Total Revenue	491,556,503	510,744,745	526,622,241
Ending Balance (CUF)	80,279,569	84,219,116	88,808,663

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: TU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,408	9,694	9,940	10,198 **
Non-Resident (per year)	21,076	22,140	23,208	24,334 **
Regional rate (per year)*	11,104	11,404	11,660	11,920 **
Part-Time Undergraduate:				
Resident (per credit)	407	418	434	444 **
Non-Resident (per credit)	892	936	987	1,033 **
Regional rate (per credit)*	480	492	502	597 **
Part-Time Graduate				
Resident (per credit)	503	528	559	584 **
Non-Resident (per credit)	909	954	1,006	1,053 **
Regional rate (per credit)*	623	654	686	803 **
Room Charge (double)	6,748	6,984	7,264	TBD
Board Charge (14 meals/100 annual points)	5,006	5,200	5,200	TBD
State Appropriation per FTES	6,344	6,310	6,328	6,729
State % Non-Auxiliary, Unrestricted Funds	38	37	36	38

*The regional rate was instituted in FY 2016 for out-of-state students in counties adjacent to the University of Maryland Hagerstown campus.

**Assumes a 2% increase for technology fee and 4% increase for auxiliary fees.

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	22,343	22,705	22,923	23,039
% Resident	84	85	86	86
% Undergraduate	86	86	86	86
% Financial Aid	48	50	48	48
% Other Race	37	37	40	42
% Full Time	80	80	80	80
Full-Time Teaching Faculty Headcount	905	904	904	904
% Tenured	45	45	45	45
% Terminal Degree	79	79	79	79
Total Credit Hours	547,053	553,224	553,224	562,426
% Undergraduate	93	93	93	93
Full-Time Equivalent (FTE) Students	18,568	18,780	18,830	18,920
Full-Time Equivalent (FTE) Faculty	1,247	1,270	1,290	1,297
% Part-Time	20	21	21	22
FTE Student/FTE Faculty Ratio	14.9	14.8	14.6	14.6
Research Grants Received	154	176	165	171
Dollar Value (millions)	10.8	13.2	12.0	12.6
Number Campus Buildings	56	57	57	57
Gross Square Feet Total (millions)	5.9	5.9	6.0	6.0
% Non-Auxiliary	37	37	38	38
Total Number Programs:	118			
Total Awarded*:	5,543			
% Bachelor:	83			
% Master:	16			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Health Care	642	190	13	845
Business & Management	680	104	0	784
Education	424	215	5	644
Social Sciences	526	9	0	535
Psychology	357	118	0	475
Computer & Information Sciences	257	138	13	408

*Percentages may not add to total due to rounding.

University System of Maryland

R30B24.01 Instruction - Towson University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	842.97	857.97	857.97
Number of Contractual Positions	621.80	614.30	614.30
01 Salaries, Wages and Fringe Benefits	83,652,934	85,945,671	87,906,177
02 Technical and Special Fees	28,923,840	27,453,803	27,558,112
03 Communications	539,710	670,189	670,189
04 Travel	474,122	580,282	580,282
07 Motor Vehicle Operation and Maintenance	13,689	19,285	19,326
08 Contractual Services	2,601,541	1,385,281	3,085,418
09 Supplies and Materials	2,169,575	2,283,187	3,283,187
10 Equipment - Replacement	1,876,360	2,905,141	2,905,141
11 Equipment - Additional	3,850,073	5,474,644	7,686,644
12 Grants, Subsidies, and Contributions	113,738	144,371	144,371
13 Fixed Charges	163,283	208,621	208,621
Total Operating Expenses	11,802,091	13,671,001	18,583,179
Total Expenditure	124,378,865	127,070,475	134,047,468
Unrestricted Fund Expenditure	124,378,865	126,817,077	133,750,262
Restricted Fund Expenditure	0	253,398	297,206
Total Expenditure	124,378,865	127,070,475	134,047,468
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	124,378,865	126,817,077	133,750,262
Total	124,378,865	126,817,077	133,750,262
Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	253,398	297,206
Total	0	253,398	297,206

University System of Maryland

R30B24.02 Research - Towson University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	49.80	62.80	62.80
01 Salaries, Wages and Fringe Benefits	633,545	666,552	712,566
02 Technical and Special Fees	2,261,282	3,238,990	3,238,990
03 Communications	31,956	149,313	149,313
04 Travel	100,726	223,099	223,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	781,458	353,080	353,080
09 Supplies and Materials	232,343	285,899	285,899
10 Equipment - Replacement	8,102	75,511	75,511
11 Equipment - Additional	561,501	455,147	455,147
12 Grants, Subsidies, and Contributions	118,669	65,680	65,680
13 Fixed Charges	95,931	102,600	102,600
Total Operating Expenses	1,930,686	1,712,364	1,712,364
Total Expenditure	4,825,513	5,617,906	5,663,920
Unrestricted Fund Expenditure	1,582,033	1,604,606	1,644,955
Restricted Fund Expenditure	3,243,480	4,013,300	4,018,965
Total Expenditure	4,825,513	5,617,906	5,663,920
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,582,033	1,604,606	1,644,955
Total	1,582,033	1,604,606	1,644,955
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,243,480	4,013,300	4,018,965
Total	3,243,480	4,013,300	4,018,965

University System of Maryland

R30B24.03 Public Service - Towson University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.55	14.55	14.55
Number of Contractual Positions	151.90	142.90	142.90
01 Salaries, Wages and Fringe Benefits	926,594	1,279,127	1,206,066
02 Technical and Special Fees	5,392,770	5,543,828	5,543,828
03 Communications	42,202	259,643	259,643
04 Travel	414,180	594,989	594,989
07 Motor Vehicle Operation and Maintenance	1,028	498	498
08 Contractual Services	2,957,800	3,928,438	3,928,438
09 Supplies and Materials	396,359	1,278,966	1,278,966
10 Equipment - Replacement	38,951	75,087	75,087
11 Equipment - Additional	288,004	337,459	337,459
12 Grants, Subsidies, and Contributions	895,300	1,783,233	1,783,233
13 Fixed Charges	166,654	131,488	131,488
Total Operating Expenses	5,200,478	8,389,801	8,389,801
Total Expenditure	11,519,842	15,212,756	15,139,695
Unrestricted Fund Expenditure	4,245,903	4,354,661	4,349,926
Restricted Fund Expenditure	7,273,939	10,858,095	10,789,769
Total Expenditure	11,519,842	15,212,756	15,139,695
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,245,903	4,354,661	4,349,926
Total	4,245,903	4,354,661	4,349,926
Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,273,939	10,858,095	10,789,769
Total	7,273,939	10,858,095	10,789,769

University System of Maryland

R30B24.04 Academic Support - Towson University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	267.53	269.53	269.53
Number of Contractual Positions	42.20	47.20	47.20
01 Salaries, Wages and Fringe Benefits	24,947,608	25,807,843	26,783,946
02 Technical and Special Fees	2,057,149	2,474,575	2,474,575
03 Communications	415,175	433,204	433,204
04 Travel	760,748	888,467	888,467
06 Fuel and Utilities	45	0	0
07 Motor Vehicle Operation and Maintenance	0	2,881	2,881
08 Contractual Services	101,596	3,495,405	3,495,405
09 Supplies and Materials	3,764,184	4,093,355	4,093,355
10 Equipment - Replacement	253,876	645,058	645,058
11 Equipment - Additional	2,723,288	3,823,583	3,823,583
12 Grants, Subsidies, and Contributions	236,887	147,021	147,021
13 Fixed Charges	200,823	201,971	201,971
Total Operating Expenses	8,456,622	13,730,945	13,730,945
Total Expenditure	35,461,379	42,013,363	42,989,466
Unrestricted Fund Expenditure	35,430,339	41,988,794	42,964,897
Restricted Fund Expenditure	31,040	24,569	24,569
Total Expenditure	35,461,379	42,013,363	42,989,466
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,430,339	41,988,794	42,964,897
Total	35,430,339	41,988,794	42,964,897
Restricted Fund Expenditure			
CR43 Current Restricted Funds	31,040	24,569	24,569
Total	31,040	24,569	24,569

University System of Maryland

R30B24.05 Student Services - Towson University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	195.00	200.00	200.00
Number of Contractual Positions	15.00	15.90	15.90
01 Salaries, Wages and Fringe Benefits	14,703,259	15,743,042	16,315,148
02 Technical and Special Fees	1,476,597	1,482,304	1,482,304
03 Communications	314,237	369,412	369,412
04 Travel	357,547	216,160	216,160
07 Motor Vehicle Operation and Maintenance	143	12,969	12,969
08 Contractual Services	2,526,602	2,395,095	2,395,095
09 Supplies and Materials	579,284	774,330	774,330
10 Equipment - Replacement	31,531	18,827	18,827
11 Equipment - Additional	76,931	51,412	51,412
12 Grants, Subsidies, and Contributions	99,500	96,289	96,289
13 Fixed Charges	232,446	147,044	147,044
Total Operating Expenses	4,218,221	4,081,538	4,081,538
Total Expenditure	20,398,077	21,306,884	21,878,990
Unrestricted Fund Expenditure	20,327,226	21,228,018	21,798,882
Restricted Fund Expenditure	70,851	78,866	80,108
Total Expenditure	20,398,077	21,306,884	21,878,990
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,327,226	21,228,018	21,798,882
Total	20,327,226	21,228,018	21,798,882
Restricted Fund Expenditure			
CR43 Current Restricted Funds	70,851	78,866	80,108
Total	70,851	78,866	80,108

University System of Maryland

R30B24.06 Institutional Support - Towson University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	349.80	357.80	357.80
Number of Contractual Positions	20.60	13.50	13.50
01 Salaries, Wages and Fringe Benefits	35,529,183	37,468,999	38,526,273
02 Technical and Special Fees	1,358,275	940,421	940,421
03 Communications	(856,237)	(757,808)	(684,240)
04 Travel	339,045	381,218	381,218
06 Fuel and Utilities	556	0	0
07 Motor Vehicle Operation and Maintenance	297,079	745,803	746,294
08 Contractual Services	(1,306,037)	(1,674,107)	(1,727,390)
09 Supplies and Materials	4,339,726	1,444,247	1,444,247
10 Equipment - Replacement	48,109	53,761	53,761
11 Equipment - Additional	184,326	40,588	40,588
12 Grants, Subsidies, and Contributions	47,760	21,238	21,238
13 Fixed Charges	726,641	885,088	957,844
14 Land and Structures	1,720,915	0	0
Total Operating Expenses	5,541,883	1,140,028	1,233,560
Total Expenditure	42,429,341	39,549,448	40,700,254
Unrestricted Fund Expenditure	42,429,341	39,549,448	40,700,254
Total Expenditure	42,429,341	39,549,448	40,700,254
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	42,429,341	39,549,448	40,700,254
Total	42,429,341	39,549,448	40,700,254

University System of Maryland

R30B24.07 Operation and Maintenance of Plant - Towson University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	134.30	136.30	136.30
Number of Contractual Positions	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	11,319,541	11,785,799	11,872,768
02 Technical and Special Fees	269,421	209,374	209,374
03 Communications	114,716	190,873	190,873
04 Travel	32,533	29,120	29,120
06 Fuel and Utilities	4,374,655	7,545,141	7,545,141
07 Motor Vehicle Operation and Maintenance	37,090	120,571	120,571
08 Contractual Services	6,297,355	6,281,602	6,281,602
09 Supplies and Materials	1,132,658	1,035,941	1,035,941
10 Equipment - Replacement	362,893	349,561	349,561
11 Equipment - Additional	1,494,193	1,031,235	1,031,235
12 Grants, Subsidies, and Contributions	89	13,000	13,000
13 Fixed Charges	10,965,218	11,292,404	11,342,439
14 Land and Structures	20,239,559	12,361,537	13,150,834
Total Operating Expenses	45,050,959	40,250,985	41,090,317
Total Expenditure	56,639,921	52,246,158	53,172,459
Unrestricted Fund Expenditure	56,639,921	52,246,158	53,172,459
Total Expenditure	56,639,921	52,246,158	53,172,459
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	56,639,921	52,246,158	53,172,459
Total	56,639,921	52,246,158	53,172,459

University System of Maryland

R30B24.08 Auxiliary Enterprises - Towson University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	347.85	358.85	358.85
Number of Contractual Positions	44.50	48.20	48.20
01 Salaries, Wages and Fringe Benefits	26,452,701	28,863,327	29,553,121
02 Technical and Special Fees	5,014,164	5,782,852	5,789,251
03 Communications	537,681	601,577	601,577
04 Travel	2,801,200	2,303,030	3,058,284
06 Fuel and Utilities	3,810,278	4,601,978	4,601,978
07 Motor Vehicle Operation and Maintenance	725,351	838,091	838,220
08 Contractual Services	30,114,971	33,187,189	33,987,189
09 Supplies and Materials	7,624,678	9,158,547	9,158,547
10 Equipment - Replacement	566,988	1,135,088	1,135,088
11 Equipment - Additional	609,959	1,108,245	1,108,245
12 Grants, Subsidies, and Contributions	292,168	550,152	550,152
13 Fixed Charges	29,881,885	33,931,821	35,431,821
14 Land and Structures	16,186,841	9,180,579	9,180,579
Total Operating Expenses	93,152,000	96,596,297	99,651,680
Total Expenditure	124,618,865	131,242,476	134,994,052
Unrestricted Fund Expenditure	124,589,293	131,217,476	134,969,052
Restricted Fund Expenditure	29,572	25,000	25,000
Total Expenditure	124,618,865	131,242,476	134,994,052
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	124,589,293	131,217,476	134,969,052
Total	124,589,293	131,217,476	134,969,052
Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,572	25,000	25,000
Total	29,572	25,000	25,000

University System of Maryland

R30B24.17 Scholarships and Fellowships - Towson University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	(76,522)	0	0
02 Technical and Special Fees	485,641	491,471	491,471
08 Contractual Services	358,014	0	0
09 Supplies and Materials	10	0	0
12 Grants, Subsidies, and Contributions	70,517,557	75,993,808	77,544,466
Total Operating Expenses	70,875,581	75,993,808	77,544,466
Total Expenditure	71,284,700	76,485,279	78,035,937
Unrestricted Fund Expenditure	36,421,221	41,629,566	43,140,789
Restricted Fund Expenditure	34,863,479	34,855,713	34,895,148
Total Expenditure	71,284,700	76,485,279	78,035,937
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	36,421,221	41,629,566	43,140,789
Total	36,421,221	41,629,566	43,140,789
Restricted Fund Expenditure			
CR43 Current Restricted Funds	34,863,479	34,855,713	34,895,148
Total	34,863,479	34,855,713	34,895,148

USM - University of Maryland Eastern Shore

MISSION

The University of Maryland Eastern Shore (UMES), the State's Historically Black 1890 Land-Grant institution, has its purpose and uniqueness grounded in distinctive learning, discovery, and engagement opportunities in the arts and sciences, education, technology, agriculture, business, and health professions. UMES is a student-centered, doctoral research degree-granting university known for its nationally accredited undergraduate and graduate programs, applied research, and highly valued graduates. UMES provides individuals, including first-generation college students, access to a holistic learning environment that fosters multicultural diversity, academic success, and intellectual and social growth. UMES prepares graduates to address challenges in a global knowledge-based economy, while maintaining its commitment to meeting the workforce and economic development needs of the Eastern Shore, the State, the nation, and the world.

VISION

UMES moves into the twenty-first century poised to become a Carnegie Doctoral Research University and a Four-Year 3 classified institution. As an 1890 Land-Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

- Obj. 1.1** Maintain a minimum passing rate on the Praxis II of 95 percent.
- Obj. 1.2** Increase the percentage of students expressing satisfaction with job preparation from 76 percent in 2014 to 90 percent in 2019.
- Obj. 1.3** Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%
Percentage of students satisfied with education received for employment (triennial measure)	76%	N/A	N/A	77%	N/A	N/A	80%
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	85%	N/A	N/A	82%	N/A	N/A	85%

Goal 2. Promote and sustain access to higher education for a diverse student population.

- Obj. 2.1** Maintain the percentage of first generation students at a minimum of 40 percent through 2019.
- Obj. 2.2** Maintain the percentage of non African-American undergraduate students at a minimum of 25 percent through 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total undergraduate enrollment	3,531	3,571	3,743	3,278	2,862	2,962	2,727
Percentage of first-generation students enrolled	55%	55%	48%	50%	41%	40%	40%
Percentage of non-African-American undergraduate students enrolled	27%	28%	27%	26%	27%	27%	27%

R30B25

<http://www.umes.edu/>

USM - University of Maryland Eastern Shore

Obj. 2.3 Increase the number of students enrolled in courses using distance education technology from 1,852 in 2014 to 3,000 in 2019.

Obj. 2.4 Increase the number of students enrolled in courses at off-campus sites from 247 in 2014 to 300 in 2019.

Obj. 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of students enrolled in distance education courses	1,852	1,973	2,309	2,150	1,882	1,948	2,016
Number of students enrolled in courses at off-campus sites	247	279	281	241	225	233	241
Percent of economically disadvantaged students	57%	57%	54%	56%	53%	43%	43%

Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Obj. 3.1 Increase the total number of teacher education graduates from 18 per year in 2014 to 30 per year in 2019.

Obj. 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 133 in 2014 to 190 in 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Undergraduates enrolled in teacher education programs	52	31	30	27	15	16	17
Students who completed all teacher education programs	18	23	27	16	20	21	22
Number of graduates of STEM programs	133	128	160	118	122	126	130

Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

Obj. 4.1 Increase the second-year retention rate for all UMES students from 73 percent in 2014 to 80 percent in 2019.

Obj. 4.2 Increase the six-year graduation rate for all UMES students from 39 percent in 2014 to 50 percent in 2019.

Obj. 4.3 Increase the second-year retention rate for all African-American students from 73 percent in 2014 to 80 percent in 2019.

Obj. 4.4 Increase the six-year graduation rate for African-Americans from 38 percent in 2014 to 50 percent in 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year retention rates at UMES (or another public university in Maryland) for all students	73%	77%	73%	63%	68%	70%	72%
Six-year graduation rate from UMES (or another public university in Maryland) for all students	39%	44%	38%	43%	45%	47%	49%
Second-year retention rate at UMES (or another public university in Maryland) for African-American students	73%	78%	73%	63%	68%	70%	72%
Six-year graduation rate from UMES (or another public university in Maryland) for African-American students	38%	44%	39%	44%	46%	48%	49%

USM - University of Maryland Eastern Shore

Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Obj. 5.1 Raise \$2 million annually through 2019.

Obj. 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Campaign funds raised (\$ millions)	\$1.7	\$2.4	\$2.3	\$3.4	\$1.7	\$2.5	\$2.5
Percentage rate of operating budget savings	2.8%	1.0%	2.3%	2.3%	3.0%	1.0%	1.0%

University System of Maryland

R30B25.00

Program Description:

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant university for the State. As such, it maintains a legacy of a historically black university that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality.

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	776.07	772.87	772.87
Total Number of Contractual Positions	135.00	133.00	133.00
Salaries, Wages and Fringe Benefits	69,576,094	70,729,973	71,573,767
Technical and Special Fees	462,859	347,514	354,553
Operating Expenses	53,942,764	53,481,667	51,863,594
Beginning Balance (CUF)	816,409	1,701,968	1,701,968
Current Unrestricted Revenue:			
Tuition and Fees	27,734,403	26,150,549	26,971,807
State General Funds	40,130,598	41,856,978	42,742,421
Higher Education Investment Fund	1,754,837	1,878,996	1,989,154
Federal Grants and Contracts	1,215,150	900,000	900,000
Private Gifts, Grants and Contracts	11,088	245,078	0
Sales and Services of Educational Activities	149,916	113,280	113,280
Sales and Services of Auxiliary Enterprises	26,857,867	25,219,113	25,638,750
Other Sources	1,972,435	1,848,186	763,993
Transfer (to)/from Fund Balance	-885,559	0	0
Total Unrestricted Revenue	98,940,735	98,212,180	99,119,405
Current Restricted Revenue:			
Federal Grants and Contracts	23,099,024	24,885,497	23,810,960
Private Gifts, Grants and Contracts	283,956	1,426,411	283,956
State and Local Grants and Contracts	1,658,002	35,066	560,621
Other Sources	0	0	16,972
Total Restricted Revenue	25,040,982	26,346,974	24,672,509
Total Revenue	123,981,717	124,559,154	123,791,914
Ending Balance (CUF)	1,701,968	1,701,968	1,701,968

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMES				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,804	8,042	8,302	8,468
Non-Resident (per year)	17,188	18,048	18,508	18,878
Regional rate (per year)*	9944	10442	10,750	10,965
Part-Time Undergraduate:				
Resident (per credit)	212	216	220	224
Non-Resident (per credit)	534	561	572	583
Part-Time Graduate				
Resident (per credit)	313	319	325	332
Non-Resident (per credit)	564	592	604	616
Room Charge (double)	5,144	5,273	5,405	5,513
Board Charge (19 meals)	4,244	4,350	4,459	4,548
State Appropriation per FTES	11,511	12,628	14,584	14,915
State % Non-Auxiliary, Unrestricted Funds	54	58	60	61

*The regional rate applies to residents of Delaware and the Eastern Shore of Virginia.

University of Maryland Eastern Shore

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators*				
Total Student Headcount	3,666	3,331	3,012	3,012
% Resident	80	80	80	80
% Undergraduate	83	81	81	81
% Financial Aid	89	87	87	87
% Other Race	30	31	31	31
% Full Time	85	85	85	85
Full-Time Teaching Faculty Headcount	219	209	209	209
% Tenured	48	52	52	52
% Terminal Degree	81	85	85	85
Total Credit Hours	103,672	93,939	84,933	84,933
% Undergraduate	84	83	83	83
Full-Time Equivalent (FTE) Students	3,651	3,317	2,999	2,999
Full-Time Equivalent (FTE) Faculty	264	249	249	249
% Part-Time	16	16	16	16
FTE Student/FTE Faculty Ratio	13.8	13.3	12.0	12.0
Research Grants Received	84	83	83	83
Dollar Value (millions)	20.2	16.1	16.1	16.1
Number Campus Buildings	88	88	88	88
Gross Square Feet Total (millions)	2.0	2.0	2.0	2.0
% Non-Auxiliary	60	60	60	60
Total Number Programs:	60			
Total Awarded**:				
% Bachelor:	76			
% Master:	8			
% Doctorate	16			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
0100 Agriculture	9	7	3	19
0400 Biological Science	44	3	4	51
0500 Business Management	105	0	0	105
0510 Aviation Science	11	0	0	11
0700 Computer Information Science	18	7	0	25
0800 Education	52	31	7	90
0900 Engineering Technology/Construction Technology	18	0	0	18
1000 Applied Design	11	0	0	11
1200 Health Professions	31	1	80	112
1300 Home Economics/Human Ecology	30	0	0	30
1500 English	17	0	0	17
1700 Mathematics	2	0	0	2
1900 Physical Science	3	1	0	4
2100 Public Affairs and Services/Criminal Justice	74	0	0	74
2200 Social Sciences	39	3	0	42
4900 Interdisciplinary Studies	18	0	6	24

*Data has been updated since last year's budget book.

**Percentages may not add to total due to rounding.

University System of Maryland

R30B25.01 Instruction - University of Maryland Eastern Shore

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	268.56	276.19	276.19
Number of Contractual Positions	49.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	28,963,602	29,033,254	29,439,738
02 Technical and Special Fees	47,272	8,200	8,200
03 Communications	2,083	92,327	92,327
04 Travel	245,296	166,432	166,432
06 Fuel and Utilities	17,050	0	0
07 Motor Vehicle Operation and Maintenance	1,021	600	600
08 Contractual Services	1,156,114	1,704,530	735,521
09 Supplies and Materials	1,211,252	700,816	700,816
10 Equipment - Replacement	0	37,114	37,114
11 Equipment - Additional	899,482	617,933	617,933
12 Grants, Subsidies, and Contributions	142,804	10	10
13 Fixed Charges	184,964	47,431	47,431
14 Land and Structures	8,000	0	0
Total Operating Expenses	3,868,066	3,367,193	2,398,184
Total Expenditure	32,878,940	32,408,647	31,846,122
Unrestricted Fund Expenditure	28,574,899	29,207,898	28,641,250
Restricted Fund Expenditure	4,304,041	3,200,749	3,204,872
Total Expenditure	32,878,940	32,408,647	31,846,122
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	28,574,899	29,207,898	28,641,250
Total	28,574,899	29,207,898	28,641,250
Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,304,041	3,200,749	3,204,872
Total	4,304,041	3,200,749	3,204,872

University System of Maryland

R30B25.02 Research - University of Maryland Eastern Shore

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	56.05	84.01	84.01
Number of Contractual Positions	18.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits	5,630,768	8,651,540	8,276,265
02 Technical and Special Fees	11,673	263,000	263,000
03 Communications	6,903	64,567	64,567
04 Travel	446,061	622,695	622,695
07 Motor Vehicle Operation and Maintenance	84,258	9,721	9,721
08 Contractual Services	1,320,966	(311,566)	85,306
09 Supplies and Materials	606,070	522,958	522,958
10 Equipment - Replacement	404	11,694	11,694
11 Equipment - Additional	293,017	929,125	929,125
12 Grants, Subsidies, and Contributions	170,927	328,444	328,444
13 Fixed Charges	(214,783)	154,940	154,940
14 Land and Structures	7,800	0	0
Total Operating Expenses	2,721,623	2,332,578	2,729,450
Total Expenditure	8,364,064	11,247,118	11,268,715
Unrestricted Fund Expenditure	1,596,090	3,003,011	3,016,227
Restricted Fund Expenditure	6,767,974	8,244,107	8,252,488
Total Expenditure	8,364,064	11,247,118	11,268,715
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,596,090	3,003,011	3,016,227
Total	1,596,090	3,003,011	3,016,227
Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,767,974	8,244,107	8,252,488
Total	6,767,974	8,244,107	8,252,488

University System of Maryland

R30B25.03 Public Service - University of Maryland Eastern Shore

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	8.97	8.97
Number of Contractual Positions	1.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	1,545,347	1,357,810	1,357,804
02 Technical and Special Fees	59,734	10,919	10,919
03 Communications	3,092	3,000	3,000
04 Travel	118,011	10,500	10,500
07 Motor Vehicle Operation and Maintenance	900	0	0
08 Contractual Services	502,467	1,815,192	323,755
09 Supplies and Materials	97,871	15,500	15,500
10 Equipment - Replacement	0	4,298	4,298
11 Equipment - Additional	2,866	10,000	10,000
12 Grants, Subsidies, and Contributions	27,750	0	0
13 Fixed Charges	252,685	322,081	122,081
Total Operating Expenses	1,005,642	2,180,571	489,134
Total Expenditure	2,610,723	3,549,300	1,857,857
Unrestricted Fund Expenditure	(393)	0	0
Restricted Fund Expenditure	2,611,116	3,549,300	1,857,857
Total Expenditure	2,610,723	3,549,300	1,857,857
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	(393)	0	0
Total	(393)	0	0
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,611,116	3,549,300	1,857,857
Total	2,611,116	3,549,300	1,857,857

University System of Maryland

R30B25.04 Academic Support - University of Maryland Eastern Shore

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	81.35	73.10	73.10
Number of Contractual Positions	6.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	5,893,882	5,961,004	6,230,957
02 Technical and Special Fees	160,186	0	0
03 Communications	720	22,795	22,795
04 Travel	114,914	111,630	111,630
07 Motor Vehicle Operation and Maintenance	0	20,273	20,273
08 Contractual Services	1,104,666	990,706	990,706
09 Supplies and Materials	80,676	241,739	241,739
11 Equipment - Additional	783,360	465,025	465,025
12 Grants, Subsidies, and Contributions	25,240	5,000	5,000
13 Fixed Charges	71,432	7,828	7,828
14 Land and Structures	31,592	0	0
Total Operating Expenses	2,212,600	1,864,996	1,864,996
Total Expenditure	8,266,668	7,826,000	8,095,953
Unrestricted Fund Expenditure	7,060,245	6,343,919	6,611,983
Restricted Fund Expenditure	1,206,423	1,482,081	1,483,970
Total Expenditure	8,266,668	7,826,000	8,095,953
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,060,245	6,343,919	6,611,983
Total	7,060,245	6,343,919	6,611,983
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,206,423	1,482,081	1,483,970
Total	1,206,423	1,482,081	1,483,970

University System of Maryland

R30B25.05 Student Services - University of Maryland Eastern Shore

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.90	43.90	43.90
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,393,725	2,930,176	3,069,943
02 Technical and Special Fees	29,140	0	0
03 Communications	1,598	14,357	14,357
04 Travel	110,508	44,264	44,264
06 Fuel and Utilities	(39)	0	0
08 Contractual Services	408,709	221,091	221,091
09 Supplies and Materials	85,045	112,296	112,296
10 Equipment - Replacement	0	7,500	7,500
11 Equipment - Additional	65,243	67,240	67,240
12 Grants, Subsidies, and Contributions	21,060	0	0
13 Fixed Charges	(11,623)	1,749	1,749
14 Land and Structures	145	0	0
Total Operating Expenses	680,646	468,497	468,497
Total Expenditure	4,103,511	3,398,673	3,538,440
Unrestricted Fund Expenditure	2,994,225	2,132,326	2,269,602
Restricted Fund Expenditure	1,109,286	1,266,347	1,268,838
Total Expenditure	4,103,511	3,398,673	3,538,440
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,994,225	2,132,326	2,269,602
Total	2,994,225	2,132,326	2,269,602
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,109,286	1,266,347	1,268,838
Total	1,109,286	1,266,347	1,268,838

University System of Maryland

R30B25.06 Institutional Support - University of Maryland Eastern Shore

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	101.20	97.20	97.20
Number of Contractual Positions	2.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	8,673,274	10,081,538	10,292,954
02 Technical and Special Fees	51,506	0	0
03 Communications	334,124	342,872	342,822
04 Travel	57,516	91,812	91,812
06 Fuel and Utilities	100	0	0
07 Motor Vehicle Operation and Maintenance	199,228	110,635	112,823
08 Contractual Services	1,228,658	2,321,602	2,302,446
09 Supplies and Materials	228,029	170,058	170,058
10 Equipment - Replacement	2,745	30,669	30,669
11 Equipment - Additional	570,896	(220,842)	(220,842)
12 Grants, Subsidies, and Contributions	7,902	4,850	4,850
13 Fixed Charges	1,103,513	458,322	435,295
Total Operating Expenses	3,732,711	3,309,978	3,269,933
Total Expenditure	12,457,491	13,391,516	13,562,887
Unrestricted Fund Expenditure	11,900,175	13,275,526	13,446,803
Restricted Fund Expenditure	557,316	115,990	116,084
Total Expenditure	12,457,491	13,391,516	13,562,887
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,900,175	13,275,526	13,446,803
Total	11,900,175	13,275,526	13,446,803
Restricted Fund Expenditure			
CR43 Current Restricted Funds	557,316	115,990	116,084
Total	557,316	115,990	116,084

University System of Maryland

R30B25.07 Operation and Maintenance of Plant - University of Maryland Eastern Shore

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	86.00	80.00	80.00
Number of Contractual Positions	22.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	6,007,919	4,961,067	5,117,565
03 Communications	3,510	9,003	9,003
04 Travel	2,170	406	406
06 Fuel and Utilities	3,494,852	2,700,383	2,700,383
07 Motor Vehicle Operation and Maintenance	49,979	22,600	22,600
08 Contractual Services	1,248,518	775,325	2,425,223
09 Supplies and Materials	806,995	912,847	912,847
11 Equipment - Additional	7,287	171,784	171,784
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	2,560,930	1,297,342	1,297,342
14 Land and Structures	0	400,000	400,000
Total Operating Expenses	8,174,241	6,290,190	7,940,088
Total Expenditure	14,182,160	11,251,257	13,057,653
Unrestricted Fund Expenditure	14,184,252	11,242,515	13,048,911
Restricted Fund Expenditure	(2,092)	8,742	8,742
Total Expenditure	14,182,160	11,251,257	13,057,653
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,184,252	11,242,515	13,048,911
Total	14,184,252	11,242,515	13,048,911
Restricted Fund Expenditure			
CR43 Current Restricted Funds	(2,092)	8,742	8,742
Total	(2,092)	8,742	8,742

University System of Maryland

R30B25.08 Auxiliary Enterprises - University of Maryland Eastern Shore

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.01	109.50	109.50
Number of Contractual Positions	36.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	9,074,464	7,753,584	7,788,541
02 Technical and Special Fees	85,699	65,395	72,434
03 Communications	16,432	37,717	37,717
04 Travel	1,343,382	1,177,596	1,177,596
06 Fuel and Utilities	1,969,192	1,967,263	1,967,263
07 Motor Vehicle Operation and Maintenance	1,625	4,570	4,570
08 Contractual Services	8,269,871	6,850,594	6,074,056
09 Supplies and Materials	737,386	1,206,572	1,206,572
10 Equipment - Replacement	135	56,000	56,000
11 Equipment - Additional	475,051	132,170	132,170
12 Grants, Subsidies, and Contributions	342,035	941,484	941,484
13 Fixed Charges	4,266,561	5,910,157	5,722,343
14 Land and Structures	354,944	500,000	500,000
Total Operating Expenses	17,776,614	18,784,123	17,819,771
Total Expenditure	26,936,777	26,603,102	25,680,746
Unrestricted Fund Expenditure	26,949,584	26,603,102	25,680,746
Restricted Fund Expenditure	(12,807)	0	0
Total Expenditure	26,936,777	26,603,102	25,680,746
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,949,584	26,603,102	25,680,746
Total	26,949,584	26,603,102	25,680,746
Restricted Fund Expenditure			
CR43 Current Restricted Funds	(12,807)	0	0
Total	(12,807)	0	0

University System of Maryland

R30B25.17 Scholarships and Fellowships - University of Maryland Eastern Shore

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	393,113	0	0
02 Technical and Special Fees	17,649	0	0
04 Travel	4,086	0	0
06 Fuel and Utilities	522	0	0
08 Contractual Services	56,783	0	0
09 Supplies and Materials	5,364	0	0
11 Equipment - Additional	915	0	0
12 Grants, Subsidies, and Contributions	13,669,858	14,883,541	14,883,541
13 Fixed Charges	33,093	0	0
Total Operating Expenses	13,770,621	14,883,541	14,883,541
Total Expenditure	14,181,383	14,883,541	14,883,541
Unrestricted Fund Expenditure	5,681,658	6,403,883	6,403,883
Restricted Fund Expenditure	8,499,725	8,479,658	8,479,658
Total Expenditure	14,181,383	14,883,541	14,883,541
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,681,658	6,403,883	6,403,883
Total	5,681,658	6,403,883	6,403,883
Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,499,725	8,479,658	8,479,658
Total	8,499,725	8,479,658	8,479,658

USM - Frostburg State University

MISSION

Frostburg State University (FSU) is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

Obj. 1.1 Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 150 in 2014 to 170 in 2019.

Obj. 1.2 Increase the number of teacher education graduates above the 2014 level of 129 by 2019.

Obj. 1.3 Increase the number of baccalaureate-level nursing graduates from 51 in 2014 to above 105 by 2019.

Obj. 1.4 Through 2019 maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2014 level of 6,769.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of undergraduates enrolled in STEM programs	858	913	949	925	804	810	820
Number of graduates of STEM programs (annually)	150	140	128	150	169	170	175
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	482	423	414	322	274	290	310
Number of undergraduates and MAT post-bachelor's completing teacher training	129	126	113	95	96	100	105
Pass rates for undergraduates and MAT post-bachelor's on Praxis III exam	96%	97%	98%	96%	98%	98%	99%
Number of undergraduates enrolled in Nursing (RN to BSN) program	224	375	457	445	468	470	465
Number of graduates of the Nursing (RN to BSN) program	51	97	139	155	147	150	155
Number of Nursing (RN to BSN) program graduates employed in Maryland	25	76	97	124	127	129	128
Number of annual off-campus course enrollments	6,769	7,830	8,268	8,419	8,562	8,570	8,575

R30B26

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USM - Frostburg State University

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Obj. 2.1 Increase the second-year retention rate of all undergraduates from 77 percent in 2014 to 78 percent in 2019 and the six-year graduation rate from 56.0 percent in 2014 to 61.7 percent in 2019.

Obj. 2.2 By 2019, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2014 level of 27 percent.

Obj. 2.3 By 2019, sustain the percentage of minority undergraduates at a level equal to or greater than the 2014 level of 36.5 percent.

Obj. 2.4 Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2014 level of 80 percent.

Obj. 2.5 Attain and preserve a six-year graduation rate of African-American students at 54 percent through 2019.

Obj. 2.6 Increase the second-year retention rate of minority students from 78 percent in 2014 to 80 percent in 2019.

Obj. 2.7 Realize and maintain a six-year graduation rate for minority students of 52 percent through 2019.

Obj. 2.8 Maintain the approximate percentage of economically disadvantaged students at 60 percent through 2017.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year retention rate at FSU all students	77.0%	74.8%	76.8%	76.7%	73.7%	75.0%	76.0%
Six-year graduation rate from FSU (or another public university in Maryland) for all students	56.0%	55.6%	61.7%	55.2%	57.3%	58.0%	59.0%
Percent African-American (Fall undergraduate in fiscal year)	27.0%	29.0%	30.8%	31.4%	31.4%	32.0%	33.0%
Percent minority (Fall undergraduate in fiscal year)	36.5%	39.7%	42.0%	43.8%	43.7%	44.0%	45.0%
Second year retention rate at FSU for African-American students	80.0%	79.4%	83.2%	78.2%	71.3%	72.0%	73.0%
Six-year graduation rate from FSU (or another public university in Maryland) for African-American students	53.0%	50.3%	62.0%	48.8%	59.2%	60.0%	61.0%
Second-year retention rate at FSU for minority students	78.0%	77.8%	82.3%	76.8%	69.4%	70.0%	71.0%
Six-year graduation rate from FSU (or another public university in Maryland) for minority students	52.6%	50.1%	61.9%	51.3%	56.2%	57.0%	58.0%
Percent of economically disadvantaged students	61.0%	60.0%	60.7%	61.6%	61.9%	62.0%	62.0%

USM - Frostburg State University

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

- Obj. 3.1** Attain greater faculty diversity: women from 40 percent in 2014 to 42 percent in 2019; African-Americans from 3.6 percent in 2014 to 4.5 percent in 2019.
- Obj. 3.2** Increase the number of programs awarded professional accreditation (e.g., the National Council for Accreditation of Teacher Education and the Association to Advance Collegiate Schools of Business) from 9 in 2014 to 10 by 2019.
- Obj. 3.3** By the 2017 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2014 level of 92 percent.
- Obj. 3.4** By the 2017 survey year, maintain the percentage of satisfaction with education for graduate/professional school at the 2014 level of 100 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Faculty diversity: Women (full-time faculty)	40%	41%	41%	42%	44%	44%	45%
African-American (full-time faculty)	3.6%	4.3%	4.8%	3.9%	4.0%	4.3%	4.5%
Achievement of professional accreditation by program	9	9	9	10	10	10	10
Satisfaction with education for work (triennial survey)	92%	N/A	N/A	91%	N/A	N/A	92%
Satisfaction with education for graduate or professional school (triennial survey)	100%	N/A	N/A	100%	N/A	N/A	100%

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

- Obj. 4.1** Maintain effective use of resources through 2019 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of operating budget for reallocation to priorities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of replacement cost expended in facility renewal	0.6%	0.5%	1.2%	1.6%	2.3%	2.1%	2.1%
Rate of operating budget reallocation	2.0%	10.0%	3.0%	3.0%	3.0%	2.0%	2.0%

Goal 5. Promote economic development in Western Maryland and in the region.

- Obj. 5.1** Increase the percentage of graduates employed one year out from 80 percent in survey year 2014 to 97 percent in survey year 2017.
- Obj. 5.2** Prepare graduates to obtain higher initial median salaries from \$35,700 in 2014 to \$36,800 in 2017.
- Obj. 5.3** Sustain or increase the number of economic development initiatives established in 2015 (11) through 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Headcount enrollment (Fall total in fiscal year)	5,474	5,645	5,756	5,676	5,396	5,451	5,551
Number of graduates with a bachelor's degree	1,011	1,028	963	1,061	1,026	1,030	1,035
Number of graduates working in Maryland (triennial survey)	669	N/A	N/A	467	N/A	N/A	500
Percent of graduates employed one year out (triennial survey)	80%	N/A	N/A	96%	N/A	N/A	97%
Median salary of graduates (triennial survey)	\$35,700	N/A	N/A	\$41,241	N/A	N/A	\$42,500
Number of initiatives	10	11	11	10	8	10	10

R30B26

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USM - Frostburg State University

Goal 6. Promote activities that demonstrate the University's educational distinction.

Obj. 6.1 Through 2019, continue participation in the system campaign goal.

Obj. 6.2 Increase student's involvement in community outreach from 4,121 in 2014 to 4,280 in 2019.

Obj. 6.3 Increase the number of faculty awards from 20 in 2014 to 23 in 2019.

Obj. 6.4 Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2019.

Obj. 6.5 Through fiscal year 2019 sustain the number of days spent in public service per FTE Faculty is at least 11 as recorded in fiscal year 2015.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Funds raised in annual giving (\$ millions)	\$2.4	\$2.2	\$2.1	\$3.1	\$3.2	\$3.2	\$3.5
Number of students involved in community outreach	4,121	4,260	4,566	4,610	3,801	4,000	4,200
Number faculty awards	20	14	17	14	19	20	20
Course units taught by FTE core faculty	7.1	7.5	7.3	7.3	7.3	7.6	7.6
Days of public service per FTE faculty	11.6	11.0	9.6	9.0	8.1	10.0	11.0

University System of Maryland

R30B26.00

Program Description:

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

SUMMARY OF FROSTBURG STATE UNIVERSITY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	734.00	734.00	734.00
Total Number of Contractual Positions	163.10	156.00	158.00
Salaries, Wages and Fringe Benefits	59,972,710	60,500,000	61,304,089
Technical and Special Fees	9,155,928	7,743,507	8,055,413
Operating Expenses	44,633,601	47,556,493	49,002,899
Beginning Balance (CUF)	17,322,000	20,203,556	20,737,366
Current Unrestricted Revenue:			
Tuition and Fees	37,280,290	36,487,926	37,753,481
State General Funds	39,615,635	40,123,034	41,545,668
Higher Education Investment Fund	1,802,558	1,861,035	1,931,886
Sales and Services of Educational Activities	1,278,477	1,442,500	1,442,500
Sales and Services of Auxiliary Enterprises	21,977,752	21,181,940	21,687,916
Other Sources	1,274,401	1,100,875	899,905
Transfer (to)/from Fund Balance	-2,881,556	-533,810	-1,043,810
Total Unrestricted Revenue	100,347,557	101,663,500	104,217,546
Current Restricted Revenue:			
Federal Grants and Contracts	9,846,469	10,482,000	10,482,000
Private Gifts, Grants and Contracts	989,928	1,046,000	1,046,000
State and Local Grants and Contracts	2,565,885	2,607,500	2,607,500
Other Sources	12,400	1,000	9,355
Total Restricted Revenue	13,414,682	14,136,500	14,144,855
Total Revenue	113,762,239	115,800,000	118,362,401
Ending Balance (CUF)	20,203,556	20,737,366	21,781,176

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,702	8,914	9,172	9,410
Non-Resident (per year)	21,226	22,262	22,892	23,510
Part-Time Undergraduate:				
Resident (per credit)	262	267	272	276
Non-Resident (per credit)	530	556	570	584
Part-Time Graduate				
Resident (per credit)	394	413	433	437
Non-Resident (per credit)	506	531	557	560
Room Charge (double)	4,316	4,520	4,882	TBD
Board Charge (14 meals)	4,088	4,190	4,330	TBD
State Appropriation per FTES	9,053	9,548	9,768	9,999
State % Non-Auxiliary, Unrestricted Funds	52	53	52	53

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,423	5,125	5,275	5,357
% Resident	88	88	87	87
% Undergraduate	86	88	79	79
% Financial Aid	74	74	74	74
% Other Race	45	46	45	45
% Full Time	77	75	71	70
Full-Time Teaching Faculty Headcount	219	208	208	208
% Tenured	66	67	67	67
% Terminal Degree	86	86	86	86
Total Credit Hours	135,080	128,057	125,408	126,708
% Undergraduate	93	94	90	89
Full-Time Equivalent (FTE) Students	4,584	4,338	4,298	4,348
Full-Time Equivalent (FTE) Faculty	276	268	268	268
% Part-Time	17	18	18	18
FTE Student/FTE Faculty Ratio	16.6	16.2	16.0	16.2
Research Grants Received	49	43	45	48
Dollar Value (millions)	8.2	2.5	3.0	3.5
Number Campus Buildings	49	49	49	49
Gross Square Feet Total (millions)	1.6	1.6	1.6	1.6
% Non-Auxiliary	56	56	56	56
Total Number Programs:	57			
Total Awarded*:	1,268			
% Bachelor:	81			
% Master:	17			
% Doctorate	2			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	16	7	0	23
Architecture	4	0	0	4
Biological Sciences	36	0	0	36
Business & Management	132	70	0	202
Communications	46	0	0	46
Computer & Information Science	62	27	0	89
Education	114	84	21	219
Engineering	37	0	0	37
Fine & Applied Arts	50	0	0	50
Foreign Languages	8	0	0	8
Health Sciences	170	11	0	181
Letters	28	0	0	28
Mathematics	8	0	0	8
Physical Sciences	25	0	0	25
Psychology	66	9	0	75
Public Affairs & Services	95	13	0	108
Social Sciences	72	0	0	72
Interdisciplinary Studies	57	0	0	57

*Percentages may not add to total due to rounding.

University System of Maryland

R30B26.01 Instruction - Frostburg State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	266.00	264.00	264.00
Number of Contractual Positions	94.50	95.40	97.40
01 Salaries, Wages and Fringe Benefits	24,587,485	24,900,000	25,373,072
02 Technical and Special Fees	5,375,016	5,021,378	5,331,813
03 Communications	116,800	125,509	125,509
04 Travel	225,324	153,328	153,328
07 Motor Vehicle Operation and Maintenance	5	0	0
08 Contractual Services	1,454,764	1,214,916	1,393,916
09 Supplies and Materials	313,945	815,969	834,617
10 Equipment - Replacement	14,589	16,977	16,977
11 Equipment - Additional	37,155	655,763	655,763
13 Fixed Charges	135,211	196,509	196,509
Total Operating Expenses	2,297,793	3,178,971	3,376,619
Total Expenditure	32,260,294	33,100,349	34,081,504
Unrestricted Fund Expenditure	32,207,000	33,026,349	34,007,504
Restricted Fund Expenditure	53,294	74,000	74,000
Total Expenditure	32,260,294	33,100,349	34,081,504
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	32,207,000	33,026,349	34,007,504
Total	32,207,000	33,026,349	34,007,504
Restricted Fund Expenditure			
CR43 Current Restricted Funds	53,294	74,000	74,000
Total	53,294	74,000	74,000

University System of Maryland

R30B26.02 Research - Frostburg State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	2.80	1.80	1.80
01 Salaries, Wages and Fringe Benefits	11,896	0	0
02 Technical and Special Fees	120,364	37,000	37,000
03 Communications	138	0	0
04 Travel	13,717	0	0
08 Contractual Services	51,424	49,000	49,000
09 Supplies and Materials	8,683	74,000	74,000
11 Equipment - Additional	0	500	500
13 Fixed Charges	358	0	0
Total Operating Expenses	74,320	123,500	123,500
Total Expenditure	206,580	160,500	160,500
Unrestricted Fund Expenditure	12,587	500	500
Restricted Fund Expenditure	193,993	160,000	160,000
Total Expenditure	206,580	160,500	160,500
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,587	500	500
Total	12,587	500	500
Restricted Fund Expenditure			
CR43 Current Restricted Funds	193,993	160,000	160,000
Total	193,993	160,000	160,000

University System of Maryland

R30B26.03 Public Service - Frostburg State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	21.00	17.90	17.90
01 Salaries, Wages and Fringe Benefits	2,226,674	2,046,000	2,054,355
02 Technical and Special Fees	895,518	512,613	512,613
03 Communications	13,849	40,000	40,000
04 Travel	100,508	253,373	253,373
08 Contractual Services	246,801	616,883	616,883
09 Supplies and Materials	174,533	292,372	292,372
10 Equipment - Replacement	3,113	195,000	195,000
11 Equipment - Additional	214,756	116,288	116,288
12 Grants, Subsidies, and Contributions	108,560	0	0
13 Fixed Charges	88,136	57,471	57,471
Total Operating Expenses	950,256	1,571,387	1,571,387
Total Expenditure	4,072,448	4,130,000	4,138,355
Unrestricted Fund Expenditure	362,095	47,500	47,500
Restricted Fund Expenditure	3,710,353	4,082,500	4,090,855
Total Expenditure	4,072,448	4,130,000	4,138,355
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	362,095	47,500	47,500
Total	362,095	47,500	47,500
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,710,353	4,082,500	4,090,855
Total	3,710,353	4,082,500	4,090,855

University System of Maryland

R30B26.04 Academic Support - Frostburg State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	84.00	87.00	87.00
Number of Contractual Positions	12.20	7.80	7.80
01 Salaries, Wages and Fringe Benefits	6,902,217	7,000,000	7,122,627
02 Technical and Special Fees	666,016	471,422	471,422
03 Communications	76,394	96,342	96,342
04 Travel	152,369	66,445	66,445
08 Contractual Services	1,358,755	1,476,651	1,476,651
09 Supplies and Materials	162,218	377,696	377,696
10 Equipment - Replacement	77,448	380,375	380,375
11 Equipment - Additional	639,532	414,214	414,214
13 Fixed Charges	236,329	57,347	57,347
Total Operating Expenses	2,703,045	2,869,070	2,869,070
Total Expenditure	10,271,278	10,340,492	10,463,119
Unrestricted Fund Expenditure	10,258,427	10,325,492	10,448,119
Restricted Fund Expenditure	12,851	15,000	15,000
Total Expenditure	10,271,278	10,340,492	10,463,119
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,258,427	10,325,492	10,448,119
Total	10,258,427	10,325,492	10,448,119
Restricted Fund Expenditure			
CR43 Current Restricted Funds	12,851	15,000	15,000
Total	12,851	15,000	15,000

University System of Maryland

R30B26.05 Student Services - Frostburg State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	47.00	48.00	48.00
Number of Contractual Positions	6.60	5.80	5.80
01 Salaries, Wages and Fringe Benefits	3,628,675	3,554,000	3,602,848
02 Technical and Special Fees	483,632	280,809	280,809
03 Communications	71,460	92,919	92,919
04 Travel	133,110	82,630	82,630
08 Contractual Services	799,752	721,474	721,474
09 Supplies and Materials	126,397	262,571	262,571
11 Equipment - Additional	11,157	16,000	16,000
13 Fixed Charges	83,949	78,979	78,979
Total Operating Expenses	1,225,825	1,254,573	1,254,573
Total Expenditure	5,338,132	5,089,382	5,138,230
Unrestricted Fund Expenditure	5,310,736	5,056,382	5,105,230
Restricted Fund Expenditure	27,396	33,000	33,000
Total Expenditure	5,338,132	5,089,382	5,138,230
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,310,736	5,056,382	5,105,230
Total	5,310,736	5,056,382	5,105,230
Restricted Fund Expenditure			
CR43 Current Restricted Funds	27,396	33,000	33,000
Total	27,396	33,000	33,000

University System of Maryland

R30B26.06 Institutional Support - Frostburg State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	112.00	112.00
Number of Contractual Positions	5.90	5.60	5.60
01 Salaries, Wages and Fringe Benefits	10,815,684	11,000,000	11,066,099
02 Technical and Special Fees	304,350	259,369	259,764
03 Communications	(67,923)	119,307	119,307
04 Travel	130,491	109,648	109,648
07 Motor Vehicle Operation and Maintenance	132,944	298,187	298,046
08 Contractual Services	(1,342,351)	(829,427)	(855,690)
09 Supplies and Materials	197,465	360,245	360,245
10 Equipment - Replacement	91,924	61,264	61,264
11 Equipment - Additional	29,184	116,513	116,513
13 Fixed Charges	751,365	600,862	592,295
Total Operating Expenses	(76,901)	836,599	801,628
Total Expenditure	11,043,133	12,095,968	12,127,491
Unrestricted Fund Expenditure	11,037,457	12,079,968	12,111,491
Restricted Fund Expenditure	5,676	16,000	16,000
Total Expenditure	11,043,133	12,095,968	12,127,491
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,037,457	12,079,968	12,111,491
Total	11,037,457	12,079,968	12,111,491
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,676	16,000	16,000
Total	5,676	16,000	16,000

University System of Maryland

R30B26.07 Operation and Maintenance of Plant - Frostburg State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	91.00	92.00	92.00
Number of Contractual Positions	3.90	4.20	4.20
01 Salaries, Wages and Fringe Benefits	5,072,983	4,950,000	5,020,409
02 Technical and Special Fees	129,635	140,142	140,142
03 Communications	26,810	1,500	1,500
04 Travel	331	2,500	2,500
06 Fuel and Utilities	1,907,500	2,523,826	2,523,826
07 Motor Vehicle Operation and Maintenance	114,371	120,381	120,381
08 Contractual Services	275,849	777,174	777,174
09 Supplies and Materials	375,436	477,363	477,363
10 Equipment - Replacement	0	4,500	4,500
11 Equipment - Additional	27,158	0	0
13 Fixed Charges	3,848,455	4,047,491	4,047,491
14 Land and Structures	2,794,988	2,482,633	2,931,364
Total Operating Expenses	9,370,898	10,437,368	10,886,099
Total Expenditure	14,573,516	15,527,510	16,046,650
Unrestricted Fund Expenditure	14,573,516	15,518,510	16,037,650
Restricted Fund Expenditure	0	9,000	9,000
Total Expenditure	14,573,516	15,527,510	16,046,650
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,573,516	15,518,510	16,037,650
Total	14,573,516	15,518,510	16,037,650
Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	9,000	9,000
Total	0	9,000	9,000

University System of Maryland

R30B26.08 Auxiliary Enterprises - Frostburg State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	98.00	98.00	98.00
Number of Contractual Positions	16.20	17.50	17.50
01 Salaries, Wages and Fringe Benefits	6,135,156	6,450,000	6,464,679
02 Technical and Special Fees	1,181,397	1,020,774	1,021,850
03 Communications	79,438	73,220	73,220
04 Travel	393,422	279,533	279,533
06 Fuel and Utilities	1,240,140	1,336,738	1,336,738
07 Motor Vehicle Operation and Maintenance	10,538	1	1
08 Contractual Services	6,506,199	6,181,433	6,181,433
09 Supplies and Materials	1,453,593	1,891,728	1,891,728
10 Equipment - Replacement	45,060	45,381	45,381
11 Equipment - Additional	48,048	178,833	178,833
12 Grants, Subsidies, and Contributions	63,602	0	208,320
13 Fixed Charges	1,036,188	428,340	655,018
14 Land and Structures	680,389	475,000	475,000
Total Operating Expenses	11,556,617	10,890,207	11,325,205
Total Expenditure	18,873,170	18,360,981	18,811,734
Unrestricted Fund Expenditure	18,843,610	18,315,981	18,766,734
Restricted Fund Expenditure	29,560	45,000	45,000
Total Expenditure	18,873,170	18,360,981	18,811,734
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,843,610	18,315,981	18,766,734
Total	18,843,610	18,315,981	18,766,734
Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,560	45,000	45,000
Total	29,560	45,000	45,000

University System of Maryland

R30B26.17 Scholarships and Fellowships - Frostburg State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	591,940	600,000	600,000
08 Contractual Services	11,217	7,881	7,881
12 Grants, Subsidies, and Contributions	16,520,531	16,386,937	16,786,937
Total Operating Expenses	16,531,748	16,394,818	16,794,818
Total Expenditure	17,123,688	16,994,818	17,394,818
Unrestricted Fund Expenditure	7,742,129	7,292,818	7,692,818
Restricted Fund Expenditure	9,381,559	9,702,000	9,702,000
Total Expenditure	17,123,688	16,994,818	17,394,818
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,742,129	7,292,818	7,692,818
Total	7,742,129	7,292,818	7,692,818
Restricted Fund Expenditure			
CR43 Current Restricted Funds	9,381,559	9,702,000	9,702,000
Total	9,381,559	9,702,000	9,702,000

USM - Coppin State University

MISSION

Coppin State University (CSU) is an urban, comprehensive, and Historically Black Institution. Building on a legacy of excellence in teacher preparation in the metropolitan community, the university offers quality undergraduate and graduate programs in teacher education, liberal arts, health professions, technology and STEM (science, technology, engineering and mathematics) disciplines. Coppin, as an anchor institution, is committed to providing educational access and diverse opportunities for all students while emphasizing its unique role in educating residents of Metropolitan Baltimore and first-generation college students. Coppin is committed to community engagement and partnering with businesses, governmental and non-governmental agencies to meet workforce demands; preparing globally competent students; strengthening the economic development of Baltimore, Maryland and developing stronger strategic partnerships.

VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the state of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide access to higher education for diverse citizens of Maryland.

Obj. 1.1 Increase the percentage of non-African-American students to 24 percent.

Obj. 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education to 1,219.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of non-African-American students enrolled	7%	8%	14%	23%	23%	23%	24%
Number of students enrolled in off-campus or distance education courses	1,072	1,130	1,169	1,260	1,191	1,207	1,219

Goal 2. Promote economic development in Maryland's areas of critical need in particular, and the inner city in general.

Obj. 2.1 Increase the number of students completing CSU's teacher training program and eligible for state licenses to 42.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Undergraduates who intend to get a teacher education degree	319	170	155	150	156	167	170
Number of undergraduate students completing teacher training program and eligible for state licenses	10	12	12	25	36	40	42
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

R30B27

<http://www.coppin.edu/>

USM - Coppin State University

Obj. 2.2 Increase student enrollment in STEM programs to 230, and increase the number of baccalaureate degrees awarded in STEM programs to 45.

Obj. 2.3 Increase the NCLEX (nursing licensure) examination pass rate to 79 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number undergraduates enrolled in STEM programs	220	207	206	241	206	224	230
Number of baccalaureate degrees awarded in STEM programs	15	22	19	25	33	42	45
Number of baccalaureate degrees awarded in nursing	136	85	85	85	69	75	83
NCLEX (Nursing licensure) exam passing rate	67%	62%	76%	79%	N/A	N/A	N/A

Goal 3. Improve the retention and graduation rates of undergraduate students.

Obj. 3.1 Increase the six-year graduation rate for all students to 24 percent.

Obj. 3.2 Increase the six-year graduation rate for all African-American students to 23 percent.

Obj. 3.3 Maintain a second-year retention rate of 69 percent or greater for all undergraduate students.

Obj. 3.4 Maintain a second-year retention rate of 59 percent or greater for African-American students.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate of all students from CSU	16.1%	18.7%	17.7%	21.0%	25.0%	23.0%	24.0%
Six-year graduation rate of all minority students from CSU	14.7%	18.3%	17.1%	21.0%	24.0%	22.0%	23.0%
Six-year graduation rate of African-American students from CSU	14.8%	17.8%	16.6%	19.0%	20.0%	17.0%	18.0%
Second-year retention rate at CSU of all students	61%	69%	69%	66%	63%	68%	67%
Second-year retention rate at CSU of all minority students	60%	67%	69%	62%	66%	68%	67%
Second-year retention rate at CSU of African-American students	59%	67%	69%	62%	68%	69%	69%

Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Obj. 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90 percent or greater.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	N/A	≥90%	≥90%	N/A	N/A	N/A

R30B27

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USM - Coppin State University

- Obj. 4.2** Maintain percent of CSU graduates employed in Maryland at 85 percent or greater.
- Obj. 4.3** Maintain the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs at 1,905 (fiscal year 2014).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Percent of graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	10%	N/A	N/A	N/A
Employment rate of graduates in Maryland (triennial survey)	N/A	N/A	≥92%	≥59%	N/A	N/A	N/A
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	N/A	75%	76%	N/A	N/A	N/A
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and Information Technology academic programs	1,905	1,818	1,824	1,692	1,718	1,745	1,756

Goal 5. Increase revenue from alternative sources to State appropriations.

- Obj. 5.1** Increase the percent of alumni giving to 10 percent or greater.
- Obj. 5.2** Save at least three percent of operating budget through cost containment measures.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of alumni giving	9%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	2%	2%	2%	3%	3%	3%

Goal 6. Maximize the efficient and effective use of State resources.

- Obj. 6.1** Expend at least 0.3 percent of replacement cost for facility renewal and renovation.
- Obj. 6.2** Increase total philanthropic funding on the basis of a moving three-year average to \$2.2 million.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Total philanthropic funding (millions)	\$1.8	\$1.8	\$1.8	\$1.8	\$1.7	\$1.6	\$1.6

NOTES

¹ Based on number of responses, not on total number of students who graduated.

University System of Maryland

R30B27.00

Program Description:

Coppin State University (CSU) is a public, urban, historically black university offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	439.00	439.00	439.00
Total Number of Contractual Positions	137.32	154.68	158.60
Salaries, Wages and Fringe Benefits	39,661,152	42,221,832	42,131,612
Technical and Special Fees	7,114,189	7,502,564	8,043,870
Operating Expenses	38,969,594	43,428,788	45,340,145
Beginning Balance (CUF)	6,548,554	10,052,464	10,817,814
Current Unrestricted Revenue:			
Tuition and Fees	15,677,201	16,443,943	17,313,766
State General Funds	44,850,521	44,949,603	45,928,333
Higher Education Investment Fund	2,027,085	2,097,367	2,136,689
Federal Grants and Contracts	25,461	60,000	30,000
Private Gifts, Grants and Contracts	13,874	25,000	30,000
State and Local Grants and Contracts	65,716	45,000	70,000
Sales and Services of Auxiliary Enterprises	11,929,542	12,215,473	12,540,977
Other Sources	-710,157	82,148	214,168
Transfer (to)/from Fund Balance	-3,503,910	-765,350	-765,350
Total Unrestricted Revenue	70,375,333	75,153,184	77,498,583
Current Restricted Revenue:			
Federal Grants and Contracts	11,902,078	12,500,000	12,500,000
Private Gifts, Grants and Contracts	1,196,719	1,400,000	1,400,000
State and Local Grants and Contracts	2,270,805	4,100,000	4,100,000
Other Sources	0	0	17,044
Total Restricted Revenue	15,369,602	18,000,000	18,017,044
Total Revenue	85,744,935	93,153,184	95,515,627
Ending Balance (CUF)	10,052,464	10,817,814	11,583,164

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: CSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,448	6,536	6,625	6,716
Non-Resident (per year)	12,178	12,684	12,896	13,113
Part-Time Undergraduate:				
Resident (per credit)	187	191	194	198
Non-Resident (per credit)	563	591	603	615
Part-Time Graduate				
Resident (per credit)	315	331	337	344
Non-Resident (per credit)	580	609	621	633
Room Charge (double)	5,700	5,700	5,986	5,986
Board Charge (14 meals)	3,786	3,920	4,116	4,116
State Appropriation per FTES	20,009	20,872	20,349	20,611
State % Non-Auxiliary, Unrestricted Funds	78	80	75	74

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	2,939	2,893	2,919	2,945
% Resident	87	86	86	86
% Undergraduate	85	87	86	86
% Financial Aid	88	88	88	88
% Other Race	2	2	2	2
% Full Time	69	69	76	76
Full-Time Teaching Faculty Headcount	134	121	125	125
% Tenured	68	69	56	56
% Terminal Degree	65	66	69	69
Total Credit Hours	73,147	67,709	68,318	68,926
% Undergraduate	92	92	92	92
Full-Time Equivalent (FTE) Students	2,365	2,246	2,312	2,332
Full-Time Equivalent (FTE) Faculty	167	163	165	165
% Part-Time	20	26	24	24
FTE Student/FTE Faculty Ratio	14.0	14.0	14.0	14.0
Research Grants Received	2	2	2	2
Dollar Value (millions)*	33,333	45,454	52,905	52,905
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.0	1.0	1.0	1.0
% Non-Auxiliary	77	77	77	77
Total Number Programs:	52			
Total Awarded*:	485			
% Bachelor:	82			
% Master:	15			
% Doctorate	3			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctoral	Total
Nursing	66	8	6	80
Applied Psychology	50	0	0	50
Criminal Justice	43	12	0	55
Social Work	51	0	0	51
Early Childhood Education	13	0	0	13
Health Information Management	28	0	0	28
Liberal Arts/Interdisciplinary Studies	17	0	0	17
Rehabilitation Counseling	4	9	0	13
Sports Management	14	0	0	14
Management	24	0	0	24
Biology	10	0	0	10
Alcohol and Substance Abuse Counseling	0	18	0	18
Human Services Adm	0	17	0	17
Elementary Education	3	0	0	3
Accounting	9	0	0	9
Social Sciences	11	0	0	11

Computer Science	10	0	0	10
Health Sciences	9	0	0	9
English	9	0	0	9
Marketing	7	0	0	7
Political Science	7	0	0	7
Adult and Continuing Education	0	6	0	6
Management Information Systems	4	0	0	4
Sociology	4	0	0	4
Curriculum and Instruction	0	3	0	3
Mathematics	2	0	0	2
Chemistry	2	0	0	2
Urban Studies	2	0	0	2
Management Science	1	0	0	1
NonProfit Leadership	1	0	0	1

*Percentages may not add to total due to rounding.

University System of Maryland

R30B27.01 Instruction - Coppin State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	157.66	160.66	160.66
Number of Contractual Positions	66.40	69.51	78.12
01 Salaries, Wages and Fringe Benefits	13,887,132	14,656,479	14,558,687
02 Technical and Special Fees	3,452,089	3,564,067	4,041,985
03 Communications	2,836	30,000	30,000
04 Travel	133,340	150,000	180,000
08 Contractual Services	1,089,050	1,614,834	1,708,528
09 Supplies and Materials	235,521	836,539	836,539
11 Equipment - Additional	122,955	250,000	260,000
12 Grants, Subsidies, and Contributions	211,517	210,000	210,000
13 Fixed Charges	255,905	29,973	29,973
Total Operating Expenses	2,051,124	3,121,346	3,255,040
Total Expenditure	19,390,345	21,341,892	21,855,712
Unrestricted Fund Expenditure	16,722,641	18,198,566	18,856,899
Restricted Fund Expenditure	2,667,704	3,143,326	2,998,813
Total Expenditure	19,390,345	21,341,892	21,855,712
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,722,641	18,198,566	18,856,899
Total	16,722,641	18,198,566	18,856,899
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,667,704	3,143,326	2,998,813
Total	2,667,704	3,143,326	2,998,813

University System of Maryland

R30B27.02 Research - Coppin State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.47	0.00	0.00
02 Technical and Special Fees	17,683	0	0
03 Communications	4	0	0
04 Travel	4,480	30,000	30,000
08 Contractual Services	1,819	10,000	10,000
09 Supplies and Materials	4,755	5,000	5,000
12 Grants, Subsidies, and Contributions	16,714	7,905	7,905
Total Operating Expenses	27,772	52,905	52,905
Total Expenditure	45,455	52,905	52,905
Restricted Fund Expenditure	45,455	52,905	52,905
Total Expenditure	45,455	52,905	52,905
Restricted Fund Expenditure			
CR43 Current Restricted Funds	45,455	52,905	52,905
Total	45,455	52,905	52,905

University System of Maryland

R30B27.04 Academic Support - Coppin State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.25	54.10	54.10
Number of Contractual Positions	11.70	15.49	11.06
01 Salaries, Wages and Fringe Benefits	4,560,427	5,210,635	5,389,935
02 Technical and Special Fees	661,489	782,751	635,472
03 Communications	10,034	18,500	18,500
04 Travel	15,401	52,000	62,000
07 Motor Vehicle Operation and Maintenance	2,200	0	0
08 Contractual Services	1,217,755	2,102,661	2,102,661
09 Supplies and Materials	557,101	233,209	493,209
10 Equipment - Replacement	5,496	145,000	155,000
11 Equipment - Additional	79,813	160,000	160,000
12 Grants, Subsidies, and Contributions	0	10,000	10,000
13 Fixed Charges	2,007	0	0
14 Land and Structures	168,000	0	0
Total Operating Expenses	2,057,807	2,721,370	3,001,370
Total Expenditure	7,279,723	8,714,756	9,026,777
Unrestricted Fund Expenditure	6,641,384	7,787,233	8,073,629
Restricted Fund Expenditure	638,339	927,523	953,148
Total Expenditure	7,279,723	8,714,756	9,026,777
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,641,384	7,787,233	8,073,629
Total	6,641,384	7,787,233	8,073,629
Restricted Fund Expenditure			
CR43 Current Restricted Funds	638,339	927,523	953,148
Total	638,339	927,523	953,148

University System of Maryland

R30B27.05 Student Services - Coppin State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	48.00	47.00	47.00
Number of Contractual Positions	11.71	10.53	10.53
01 Salaries, Wages and Fringe Benefits	4,149,944	4,138,314	4,063,441
02 Technical and Special Fees	541,462	455,816	610,544
03 Communications	24,599	50,000	50,000
04 Travel	49,528	70,000	80,000
07 Motor Vehicle Operation and Maintenance	1,178	7,574	7,574
08 Contractual Services	654,735	569,920	394,000
09 Supplies and Materials	142,011	125,000	145,000
11 Equipment - Additional	0	5,810	5,810
12 Grants, Subsidies, and Contributions	0	50,000	50,000
13 Fixed Charges	6,832	41,280	40,000
Total Operating Expenses	878,883	919,584	772,384
Total Expenditure	5,570,289	5,513,714	5,446,369
Unrestricted Fund Expenditure	4,640,406	4,771,817	4,775,559
Restricted Fund Expenditure	929,883	741,897	670,810
Total Expenditure	5,570,289	5,513,714	5,446,369
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,640,406	4,771,817	4,775,559
Total	4,640,406	4,771,817	4,775,559
Restricted Fund Expenditure			
CR43 Current Restricted Funds	929,883	741,897	670,810
Total	929,883	741,897	670,810

University System of Maryland

R30B27.06 Institutional Support - Coppin State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	125.59	123.74	123.74
Number of Contractual Positions	17.53	23.46	23.46
01 Salaries, Wages and Fringe Benefits	12,664,708	13,421,267	13,239,764
02 Technical and Special Fees	1,042,771	1,142,592	1,166,050
03 Communications	173,857	230,097	229,944
04 Travel	248,894	205,000	215,000
07 Motor Vehicle Operation and Maintenance	25,530	65,000	65,000
08 Contractual Services	3,156,440	2,142,902	2,845,907
09 Supplies and Materials	273,181	335,000	345,000
10 Equipment - Replacement	64,597	160,000	160,000
11 Equipment - Additional	145,881	250,000	250,000
12 Grants, Subsidies, and Contributions	18,524	32,154	32,154
13 Fixed Charges	346,134	1,149,701	1,150,000
14 Land and Structures	250,000	0	0
Total Operating Expenses	4,703,038	4,569,854	5,293,005
Total Expenditure	18,410,517	19,133,713	19,698,819
Unrestricted Fund Expenditure	15,488,318	16,630,143	17,013,639
Restricted Fund Expenditure	2,922,199	2,503,570	2,685,180
Total Expenditure	18,410,517	19,133,713	19,698,819
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,488,318	16,630,143	17,013,639
Total	15,488,318	16,630,143	17,013,639
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,922,199	2,503,570	2,685,180
Total	2,922,199	2,503,570	2,685,180

University System of Maryland

R30B27.07 Operation and Maintenance of Plant - Coppin State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	3.68	3.71	3.45
01 Salaries, Wages and Fringe Benefits	2,079,627	2,213,398	2,240,810
02 Technical and Special Fees	139,647	111,723	131,500
03 Communications	17,122	15,000	15,000
04 Travel	0	1,000	1,000
06 Fuel and Utilities	2,471,245	2,790,675	2,559,394
07 Motor Vehicle Operation and Maintenance	0	13,923	12,953
08 Contractual Services	2,962,318	3,114,717	3,534,717
09 Supplies and Materials	248,880	400,000	433,305
10 Equipment - Replacement	9,320	150,000	150,000
11 Equipment - Additional	275	0	0
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	3,642,492	3,619,218	3,600,468
14 Land and Structures	1,316,464	684,551	684,551
Total Operating Expenses	10,668,116	10,789,584	10,991,888
Total Expenditure	12,887,390	13,114,705	13,364,198
Unrestricted Fund Expenditure	12,887,390	13,099,405	13,318,898
Restricted Fund Expenditure	0	15,300	45,300
Total Expenditure	12,887,390	13,114,705	13,364,198
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,887,390	13,099,405	13,318,898
Total	12,887,390	13,099,405	13,318,898
Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	15,300	45,300
Total	0	15,300	45,300

University System of Maryland

R30B27.08 Auxiliary Enterprises - Coppin State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	29.50	29.50	29.50
Number of Contractual Positions	25.83	31.98	31.98
01 Salaries, Wages and Fringe Benefits	2,319,314	2,581,739	2,638,975
02 Technical and Special Fees	1,259,048	1,445,615	1,458,319
03 Communications	20,851	16,000	16,000
04 Travel	646,051	670,000	690,000
06 Fuel and Utilities	637,209	770,662	654,471
07 Motor Vehicle Operation and Maintenance	47,054	120,000	120,000
08 Contractual Services	4,148,069	4,162,927	4,399,727
09 Supplies and Materials	388,154	430,000	490,000
10 Equipment - Replacement	20,681	100,000	110,000
11 Equipment - Additional	9,634	73,500	73,500
12 Grants, Subsidies, and Contributions	1,656,853	1,860,992	2,060,992
13 Fixed Charges	189,961	115,855	105,000
14 Land and Structures	469,500	0	0
Total Operating Expenses	8,234,017	8,319,936	8,719,690
Total Expenditure	11,812,379	12,347,290	12,816,984
Unrestricted Fund Expenditure	11,305,672	11,517,320	11,991,605
Restricted Fund Expenditure	506,707	829,970	825,379
Total Expenditure	11,812,379	12,347,290	12,816,984
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,305,672	11,517,320	11,991,605
Total	11,305,672	11,517,320	11,991,605
Restricted Fund Expenditure			
CR43 Current Restricted Funds	506,707	829,970	825,379
Total	506,707	829,970	825,379

University System of Maryland

R30B27.17 Scholarships and Fellowships - Coppin State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	10,348,837	12,934,209	13,253,863
	Total Operating Expenses	10,348,837	12,934,209	13,253,863
	Total Expenditure	10,348,837	12,934,209	13,253,863
	Unrestricted Fund Expenditure	2,689,522	3,148,700	3,468,354
	Restricted Fund Expenditure	7,659,315	9,785,509	9,785,509
	Total Expenditure	10,348,837	12,934,209	13,253,863
Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	2,689,522	3,148,700	3,468,354
	Total	2,689,522	3,148,700	3,468,354
Restricted Fund Expenditure				
	CR43 Current Restricted Funds	7,659,315	9,785,509	9,785,509
	Total	7,659,315	9,785,509	9,785,509

USM - University of Baltimore

MISSION

The University of Baltimore (UB) provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

- Obj. 1.1** Through 2017, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.
- Obj. 1.2** Through 2017, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.
- Obj. 1.3** Annually maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.
- Obj. 1.4** Annually maintain the second-year retention rate of all students and African-American students at 70 percent or greater.
- Obj. 1.5** Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2017.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of graduates employed one year after graduation (triennial survey)	85.0%	N/A	N/A	85.9%	N/A	N/A	90.0%
UB law graduates who pass the Bar exam on first attempt	83.0%	80.0%	66.0%	67.0%	67.0%	70.0%	75.0%
Students earning credits outside of traditional classroom	44.0%	45.0%	49.0%	52.7%	55.6%	53.0%	55.0%
Second-year retention rate at UB (or another public university in Maryland): All students	67.4%	78.8%	70.8%	72.3%	68.1%	74.0%	78.0%
Second-year retention rate at UB (or another public university in Maryland): African-American students	70.7%	81.9%	73.4%	70.0%	66.7%	72.0%	76.0%
Student satisfaction with education received for employment (triennial survey)	83.0%	N/A	N/A	88.7%	N/A	N/A	90.0%
Student satisfaction with education received for graduate or professional school (triennial survey)	94.4%	N/A	N/A	97.5%	N/A	N/A	98.0%

R30B28

<http://www.ubalt.edu/>

USM - University of Baltimore

Obj. 1.6 Annually, UB will exceed the national benchmark six-year graduation rate for similar selective institutions of first-time, full-time degree seeking for all undergraduate students and African-American students.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate from UB (or another public university in Maryland): All students	37.0%	42.9%	32.2%	36.1%	32.9%	37.0%	40.0%
Six-year graduation rate from UB (or another public university in Maryland): African-American students	31.0%	30.3%	26.9%	30.9%	25.3%	42.0%	47.0%

Goal 2. The University of Baltimore will increase student enrollment in response to State and regional demand.

Obj. 2.1 By fiscal year 2017, maintain the current number of minority students at 650 or higher, including 500 African Americans graduates. Maintain the percentage of African-American undergraduates at approximately 50 percent, and maintain the percentage of economically disadvantaged students at 50 percent or greater in fall 2016 and forward.

Obj. 2.2 Through 2017, maintain the percentage of UB STEM (science, technology, engineering, mathematics) graduates employed in Maryland at 91.4 percent or greater.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of minority students, including African Americans, who graduate from UB	635	676	716	789	754	750	725
Percentage of African-American undergraduates	47.1%	47.0%	48.0%	47.1%	45.9%	47.0%	47.0%
Percentage of economically disadvantaged students	69.7%	78.0%	66.4%	49.0%	87.9%	75.0%	75.0%
Percentage of STEM graduates employed in Maryland (triennial survey)	86.0%	N/A	N/A	85.7%	N/A	N/A	90.0%

Goal 3. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Obj. 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2017 (from \$174,427 in 2009) and increase the percentage of research dollars coming from federal sources to 10 percent or greater by 2017.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Entrepreneurial revenues per year	\$307,076	\$201,682	\$194,192	\$220,634	\$269,273	\$287,000	\$213,035
Number of federal awards	4	4	4	6	8	10	10
Percentage of research dollars from federal sources	4.0%	4.0%	4.4%	14.0%	47.7%	50.0%	50.0%

R30B28

<http://www.ubalt.edu/>

University System of Maryland

R30B28.00

Program Description:

The University of Baltimore (UB) provides career-oriented education at the bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees.

SUMMARY OF UNIVERSITY OF BALTIMORE

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	680.50	670.50	670.50
Total Number of Contractual Positions	90.09	104.24	104.24
Salaries, Wages and Fringe Benefits	69,869,857	70,721,378	72,002,632
Technical and Special Fees	8,080,653	9,240,614	9,247,855
Operating Expenses	54,339,494	59,306,691	58,201,410
Beginning Balance (CUF)	13,645,297	14,110,397	15,260,409
Current Unrestricted Revenue:			
Tuition and Fees	62,586,096	65,316,919	64,051,963
State General Funds	35,396,805	35,881,837	37,187,539
Higher Education Investment Fund	1,620,810	1,664,947	1,725,586
Federal Grants and Contracts	498,437	510,000	510,000
Private Gifts, Grants and Contracts	342,581	338,000	338,000
State and Local Grants and Contracts	864,141	870,000	870,000
Sales and Services of Educational Activities	462,634	510,533	505,063
Sales and Services of Auxiliary Enterprises	7,629,457	7,735,634	7,745,238
Other Sources	1,312,792	1,238,271	1,111,729
Transfer (to)/from Fund Balance	-465,100	-1,150,012	-1,127,936
Total Unrestricted Revenue	110,248,653	112,916,129	112,917,182
Current Restricted Revenue:			
Federal Grants and Contracts	10,196,606	9,274,291	9,417,351
Private Gifts, Grants and Contracts	4,347,046	8,457,202	8,457,202
State and Local Grants and Contracts	7,497,699	8,621,061	8,646,061
Other Sources	0	0	14,101
Total Restricted Revenue	22,041,351	26,352,554	26,534,715
Total Revenue	132,290,004	139,268,683	139,451,897
Ending Balance (CUF)	14,110,397	15,260,409	16,388,345

University of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UB				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	8,596	8,824	8,958	9,096
Non-Resident (per year)	20,242	20,704	21,076	21,456
Full Time Law J.D.:				
Resident (per year)	30,144	31,084	31,954	32,252
Non-Resident (per year)	43,972	45,326	46,622	47,068
Regional (per year)*	N/A	N/A	31,954	32,252
Full Time Law LL.M.:				
Resident (per year)	22,000	22,096	22,496	22,700
Non-Resident (per year)	22,000	22,096	22,496	22,700
Part Time Undergraduate:				
Resident (per year)	302	308	314	317
Non-Resident (per year)	954	973	992	1,002
Part Time Graduate:				
Resident - Business (per credit)	762	785	801	809
Regional - Business (per credit)	762	785	801	809
Non-Resident - Business (per credit)	1,063	1,084	1,106	1,117
Resident - MBA (per credit)	824	824	840	848
Regional - MBA (per credit)	824	824	840	848
Non-Resident - MBA (per credit)	1,149	1,149	1,172	1,184
Resident - Arts & Sciences (per credit)	709	730	750	758
Regional - Arts & Science (per credit)	709	730	750	758
Non-Resident - Arts & Sciences (per credit)	1,059	1,091	1,100	1,111
Resident - Public Affairs (per credit)	730	752	760	768
Regional - Public Affairs (per credit)	730	752	760	768
Non-Resident - Public Affairs (per credit)	1,059	1,091	1,102	1,113
Part Time Law:				
Resident - J.D. (per credit)	1,165	1,200	1,236	1,248
Non-Resident - J.D. (per credit)	1,641	1,690	1,741	1,758
Regional - J.D. (per credit)	N/A	N/A	1,236	1,248
Resident - LL.M US (per credit)	673	673	686	693
Non-Resident - LL.M US (per credit)	673	673	686	693
Resident - LL.M and MS Taxation(per credit)	979	979	999	1,009
Non-Resident - LL.M and MS Taxation (per credit)	979	979	999	1,009
Part Time Doctorate:				
Resident - Arts & Sciences (per credit)	932	932	951	961
Non-Resident - Arts & Sciences (per credit)	1,582	1,582	1,614	1,630
Resident - Public Affairs (per credit)	960	960	979	989
Non-Resident - Public Affairs (per credit)	1,582	1,582	1,614	1,630
State Appropriation per FTES	9,376	10,026	11,343	11,448
State % Non-Auxiliary, Unrestricted Funds	36	36	36	37

*The regional rate applies to residents of Delaware, Northern Virginia, the counties of Adams, York and Lancaster in Pennsylvania, and Washington, DC. The regional rate also applies to students enrolled in eligible fully online programs.

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,983	5,565	5,047	5,183
% Resident	90	87	87	88
% Undergraduate	54	53	51	50
% Financial Aid	79	75	76	76
% Other Race	49	55	55	55
% Full Time	53	50	50	49
Full-Time Teaching Faculty Headcount	195	205	205	205
% Tenured	58	54	54	54
% Terminal Degree	84	82	82	85
Total Credit Hours	108,654	100,304	90,000	92,400
% Undergraduate	61	60	60	60
Full-Time Equivalent (FTE) Students	3,980	3,692	3,310	3,399
Full-Time Equivalent (FTE) Faculty	285	268	267	267
% Part-Time	13	10	10	10
FTE Student/FTE Faculty Ratio	14.0	13.8	12.4	12.7
Research Grants Received	92	82	87	90
Dollar Value (millions)	10.6	13.9	15.4	16.0
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.0	1.0	1.0	1.0
% Non-Auxiliary	78	78	78	78
Total Number Programs:	61			
Total Awarded*:	1,524			
% Bachelor:	49			
% Master:	35			
% Professional:	13			
% Doctorate	0.4			
% Post-Bach Certificate	2			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	JD/Doctorate	Total
Business & Commerce	248	167	0	415
Law	0	29	204	233
Social Sciences	43	16	0	59
Criminal Justice	99	61	0	160

*Percentages may not add to total due to rounding.

University System of Maryland

R30B28.01 Instruction - University of Baltimore

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	251.32	255.34	255.34
Number of Contractual Positions	44.26	45.77	45.77
01 Salaries, Wages and Fringe Benefits	29,446,645	30,638,999	31,512,512
02 Technical and Special Fees	4,111,150	4,453,574	4,456,842
03 Communications	22,543	53,264	79,407
04 Travel	750,402	630,575	630,575
08 Contractual Services	1,311,047	2,712,426	2,168,869
09 Supplies and Materials	328,336	564,935	464,935
10 Equipment - Replacement	219,218	480,326	307,764
11 Equipment - Additional	1,957	816,347	816,347
12 Grants, Subsidies, and Contributions	886,378	165,759	165,759
13 Fixed Charges	995,084	1,709,871	1,709,871
14 Land and Structures	142,350	0	0
Total Operating Expenses	4,657,315	7,133,503	6,343,527
Total Expenditure	38,215,110	42,226,076	42,312,881
Unrestricted Fund Expenditure	36,185,864	38,630,805	38,581,297
Restricted Fund Expenditure	2,029,246	3,595,271	3,731,584
Total Expenditure	38,215,110	42,226,076	42,312,881
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	36,185,864	38,630,805	38,581,297
Total	36,185,864	38,630,805	38,581,297
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,029,246	3,595,271	3,731,584
Total	2,029,246	3,595,271	3,731,584

University System of Maryland

R30B28.02 Research - University of Baltimore

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	55.32	50.68	50.68
Number of Contractual Positions	26.13	29.55	29.55
01 Salaries, Wages and Fringe Benefits	5,443,918	5,101,527	5,153,568
02 Technical and Special Fees	1,721,582	1,888,873	1,888,873
03 Communications	30,457	250	250
04 Travel	130,226	248,047	248,047
08 Contractual Services	1,232,489	4,597,834	4,597,834
09 Supplies and Materials	285,161	306,004	306,004
10 Equipment - Replacement	0	29,183	29,183
11 Equipment - Additional	94,637	90,557	90,557
12 Grants, Subsidies, and Contributions	8,027	8,758	8,758
13 Fixed Charges	2,407,470	1,493,797	1,493,797
Total Operating Expenses	4,188,467	6,774,430	6,774,430
Total Expenditure	11,353,967	13,764,830	13,816,871
Unrestricted Fund Expenditure	462,826	767,327	774,307
Restricted Fund Expenditure	10,891,141	12,997,503	13,042,564
Total Expenditure	11,353,967	13,764,830	13,816,871
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	462,826	767,327	774,307
Total	462,826	767,327	774,307
Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,891,141	12,997,503	13,042,564
Total	10,891,141	12,997,503	13,042,564

University System of Maryland

R30B28.04 Academic Support - University of Baltimore

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.99	90.00	90.00
Number of Contractual Positions	3.71	8.32	8.32
01 Salaries, Wages and Fringe Benefits	9,790,890	9,402,596	9,504,866
02 Technical and Special Fees	625,883	922,145	922,245
03 Communications	34,278	60,353	60,353
04 Travel	103,552	91,289	91,289
08 Contractual Services	603,248	1,071,555	976,555
09 Supplies and Materials	271,076	901,218	641,218
10 Equipment - Replacement	119,177	75,419	75,419
11 Equipment - Additional	257,511	362,599	362,599
12 Grants, Subsidies, and Contributions	0	13,499	13,499
13 Fixed Charges	6,290,686	159,212	159,212
Total Operating Expenses	7,679,528	2,735,144	2,380,144
Total Expenditure	18,096,301	13,059,885	12,807,255
Unrestricted Fund Expenditure	17,932,021	12,851,855	12,599,225
Restricted Fund Expenditure	164,280	208,030	208,030
Total Expenditure	18,096,301	13,059,885	12,807,255
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,932,021	12,851,855	12,599,225
Total	17,932,021	12,851,855	12,599,225
Restricted Fund Expenditure			
CR43 Current Restricted Funds	164,280	208,030	208,030
Total	164,280	208,030	208,030

University System of Maryland

R30B28.05 Student Services - University of Baltimore

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	80.53	81.00	81.00
Number of Contractual Positions	2.29	2.63	2.63
01 Salaries, Wages and Fringe Benefits	7,001,903	6,885,774	6,975,902
02 Technical and Special Fees	718,446	780,928	781,624
03 Communications	73,889	49,385	49,385
04 Travel	85,846	83,430	83,430
06 Fuel and Utilities	591	350	350
08 Contractual Services	2,086,274	1,797,374	1,751,374
09 Supplies and Materials	150,519	147,652	147,652
10 Equipment - Replacement	17,764	32,000	32,000
11 Equipment - Additional	3,617	5,000	5,000
12 Grants, Subsidies, and Contributions	378	0	0
13 Fixed Charges	73,124	65,604	65,604
Total Operating Expenses	2,492,002	2,180,795	2,134,795
Total Expenditure	10,212,351	9,847,497	9,892,321
Unrestricted Fund Expenditure	9,857,026	9,289,185	9,333,222
Restricted Fund Expenditure	355,325	558,312	559,099
Total Expenditure	10,212,351	9,847,497	9,892,321
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,857,026	9,289,185	9,333,222
Total	9,857,026	9,289,185	9,333,222
Restricted Fund Expenditure			
CR43 Current Restricted Funds	355,325	558,312	559,099
Total	355,325	558,312	559,099

University System of Maryland

R30B28.06 Institutional Support - University of Baltimore

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	111.10	110.48	110.48
Number of Contractual Positions	2.76	2.48	2.48
01 Salaries, Wages and Fringe Benefits	12,164,237	12,730,976	12,856,566
02 Technical and Special Fees	276,959	247,218	249,315
03 Communications	151,282	248,642	248,642
04 Travel	98,064	265,999	265,999
06 Fuel and Utilities	0	850	850
07 Motor Vehicle Operation and Maintenance	4,396	50,871	50,871
08 Contractual Services	1,076,177	1,442,123	1,277,777
09 Supplies and Materials	609,667	628,740	628,740
10 Equipment - Replacement	31,893	342,401	198,421
11 Equipment - Additional	177,087	301,637	223,017
12 Grants, Subsidies, and Contributions	35,344	21,409	21,409
13 Fixed Charges	4,541,952	4,489,720	4,489,720
Total Operating Expenses	6,725,862	7,792,392	7,405,446
Total Expenditure	19,167,058	20,770,586	20,511,327
Unrestricted Fund Expenditure	18,969,349	20,596,123	20,336,864
Restricted Fund Expenditure	197,709	174,463	174,463
Total Expenditure	19,167,058	20,770,586	20,511,327
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,969,349	20,596,123	20,336,864
Total	18,969,349	20,596,123	20,336,864
Restricted Fund Expenditure			
CR43 Current Restricted Funds	197,709	174,463	174,463
Total	197,709	174,463	174,463

University System of Maryland

R30B28.07 Operation and Maintenance of Plant - University of Baltimore

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	64.38	61.31	61.31
Number of Contractual Positions	9.97	13.84	13.84
01 Salaries, Wages and Fringe Benefits	4,611,085	4,565,140	4,584,518
02 Technical and Special Fees	317,432	412,775	413,855
03 Communications	34,149	27,121	27,121
04 Travel	3,712	6,200	6,200
06 Fuel and Utilities	2,034,486	2,440,575	2,410,660
07 Motor Vehicle Operation and Maintenance	45,252	56,299	56,299
08 Contractual Services	1,009,779	1,523,919	1,223,919
09 Supplies and Materials	220,236	311,870	311,870
10 Equipment - Replacement	6,884	0	0
11 Equipment - Additional	20,948	2,933	2,933
13 Fixed Charges	652,599	946,848	941,378
14 Land and Structures	456,147	1,870,517	2,517,939
Total Operating Expenses	4,484,192	7,186,282	7,498,319
Total Expenditure	9,412,709	12,164,197	12,496,692
Unrestricted Fund Expenditure	9,407,363	12,164,197	12,496,692
Restricted Fund Expenditure	5,346	0	0
Total Expenditure	9,412,709	12,164,197	12,496,692
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,407,363	12,164,197	12,496,692
Total	9,407,363	12,164,197	12,496,692
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,346	0	0
Total	5,346	0	0

University System of Maryland

R30B28.08 Auxiliary Enterprises - University of Baltimore

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.86	21.69	21.69
Number of Contractual Positions	0.97	1.65	1.65
01 Salaries, Wages and Fringe Benefits	1,408,588	1,396,366	1,414,700
02 Technical and Special Fees	309,201	535,101	535,101
03 Communications	11,124	33,050	33,050
04 Travel	0	20,200	20,200
06 Fuel and Utilities	202,582	335,700	335,700
07 Motor Vehicle Operation and Maintenance	36	3,500	3,500
08 Contractual Services	919,817	1,286,652	1,286,652
09 Supplies and Materials	49,467	160,838	160,838
10 Equipment - Replacement	10,975	90,000	90,000
11 Equipment - Additional	8,669	48,926	48,926
13 Fixed Charges	2,456,029	2,539,486	2,539,486
14 Land and Structures	2,249,436	1,285,815	1,285,815
Total Operating Expenses	5,908,135	5,804,167	5,804,167
Total Expenditure	7,625,924	7,735,634	7,753,968
Unrestricted Fund Expenditure	7,625,924	7,735,634	7,753,968
Total Expenditure	7,625,924	7,735,634	7,753,968
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,625,924	7,735,634	7,753,968
Total	7,625,924	7,735,634	7,753,968

University System of Maryland

R30B28.17 Scholarships and Fellowships - University of Baltimore

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	2,591	0	0
12 Grants, Subsidies, and Contributions	18,203,993	19,699,978	19,860,582
Total Operating Expenses	18,203,993	19,699,978	19,860,582
Total Expenditure	18,206,584	19,699,978	19,860,582
Unrestricted Fund Expenditure	9,808,280	10,881,003	11,041,607
Restricted Fund Expenditure	8,398,304	8,818,975	8,818,975
Total Expenditure	18,206,584	19,699,978	19,860,582
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,808,280	10,881,003	11,041,607
Total	9,808,280	10,881,003	11,041,607
Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,398,304	8,818,975	8,818,975
Total	8,398,304	8,818,975	8,818,975

USM - Salisbury University

MISSION

Salisbury University (SU) is a premier comprehensive Maryland public university, with four privately endowed schools, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education, social work, and applied master's and doctoral programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life long learning in a democratic society and interdependent world.

VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

- Obj. 1.1** Increase the percentage of nursing graduates who pass on the first attempt the nursing licensure exam from 89 percent in fiscal year (FY) 2014 to a rate of 95 percent in FY 2019.
- Obj. 1.2** Maintain the percentage of teacher education graduates who pass the teacher licensure exam at the FY 2014 rate of 100 percent into FY 2019.
- Obj. 1.3** Increase the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school from 97 percent in Survey Year (SY) 2014 to 98 percent in SY 2017.
- Obj. 1.4** Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 95 percent in SY 2014 to 98 percent in SY 2017.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	89%	89%	90%	93%	91%	93%	95%
Teaching (Praxis II) pass rate	100%	97%	100%	100%	100%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)	97%	N/A	N/A	99%	N/A	N/A	99%
Satisfaction with preparation for employment (triennial measure)	95%	N/A	N/A	94%	N/A	N/A	95%

R30B29

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USM - Salisbury University

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Obj. 2.1 Increase the estimated percentage of graduates employed in Maryland from 77.1 percent in SY 2014 to 78 percent in SY 2017.

Obj. 2.2 Maintain the percentage of graduates employed one-year after graduation at the SY 2014 rate of 100 percent into SY 2017.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)	77.1%	N/A	N/A	65.5%	N/A	N/A	67.0%
Percentage of bachelor's degree graduates employed one year after graduation (triennial)	100.0%	N/A	N/A	94.2%	N/A	N/A	95.0%

Obj. 2.3 Increase the number of teacher education graduates from 332 in FY 2014 to 350 in FY 2019.

Obj. 2.4 The number of graduates in science, technology, engineering and math (STEM) related fields will increase from 287 in FY 2014 to 341 in FY 2019.

Obj. 2.5 Maintain the number of nursing degree recipients at the FY 2014 of 110 into FY 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of teacher education enrollments	1,276	1,253	1,229	1,163	1,131	1,126	1,143
Number of teacher education graduates	332	338	282	303	302	247	248
Number of STEM enrollments	1,403	1,418	1,393	1,455	1,418	1,450	1,479
Number of STEM graduates	287	295	346	312	316	326	320
Number of undergraduate nursing majors	583	601	538	547	563	544	548
Number of baccalaureate degree recipients in nursing	93	86	94	90	97	87	87
Number of graduate nursing majors	28	33	29	34	42	40	40
Number of graduate degree recipients in nursing	17	6	14	3	2	9	8
Total number of nursing degree recipients	110	92	108	93	99	96	95

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Obj. 3.1 Increase the percentage of African-American undergraduates from 12.0 percent in FY 2014 to 14.6 percent in FY 2019.

Obj. 3.2 Increase the percentage of minority undergraduates from 23.2 percent in FY 2014 to 26.8 percent in FY 2019.

Obj. 3.3 Increase the percentage of economically disadvantaged students attending SU from 52.6 percent in FY 2014 to 55.1 percent in FY 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of African-American undergraduates	12.0%	12.9%	13.9%	14.3%	14.5%	14.6%	14.7%
Percentage of minority undergraduates	23.2%	24.1%	25.6%	26.0%	26.2%	26.4%	26.6%
Percentage of economically disadvantaged students	52.6%	53.4%	53.4%	53.3%	54.4%	54.7%	54.9%

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Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

- Obj. 4.1** The second-year retention rates of SU first-time, full-time freshmen will increase from 82.5 percent in FY 2014 to 86.3 percent in FY 2019.
- Obj. 4.2** The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 85.0 percent in FY 2014 to 89.0 percent in FY 2019.
- Obj. 4.3** The second-year retention rates of SU first-time, full-time minority freshmen will increase from 81.1 percent in FY 2014 to 86.1 percent in FY 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Second-year first-time, full-time retention rate at SU (or another public university in Maryland): All students	82.5%	84.9%	84.0%	84.7%	84.9%	85.0%	85.1%
African-American students	85.0%	89.0%	81.4%	83.8%	83.8%	84.0%	84.2%
Minority students	81.1%	85.5%	80.1%	84.0%	83.0%	83.3%	83.6%

- Obj. 4.4** The six-year graduation rates of SU first-time, full-time freshmen will increase from 73.2 percent in FY 2014 to 75.0 percent in FY 2019.
- Obj. 4.5** The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 62.0 percent in FY 2014 to 68.1 percent in FY 2019.
- Obj. 4.6** The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 59.5 percent in FY 2014 to 69.3 percent in FY 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Six-year graduation rate of first-time, full-time freshmen from SU (or another public university in Maryland): All students	73.2%	73.0%	75.1%	74.6%	76.6%	76.7%	76.8%
African-American students	62.0%	66.1%	71.2%	70.5%	74.7%	75.0%	75.2%
Minority students	59.5%	68.4%	70.6%	68.9%	73.5%	73.9%	74.2%

ADDITIONAL MEASURES

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median salary of SU graduates (one year after graduation) (triennial)	\$37,500	N/A	N/A	\$41,227	N/A	N/A	\$43,750
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree (triennial)	75%	N/A	N/A	79%	N/A	N/A	80%
Estimated number of nursing graduates employed in Maryland as nurses (triennial)	51	N/A	N/A	75	N/A	N/A	70
Number of applicants to the professional nursing program	215	200	177	177	171	204	210
Applicants accepted into the professional nursing program	102	96	103	103	98	99	97
Applicants not accepted into the professional nursing program	113	104	74	74	73	105	113
Number of applicants enrolled in the professional nursing program	102	95	94	94	97	97	97

University System of Maryland

R30B29.00

Program Description:

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

SUMMARY OF SALISBURY UNIVERSITY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	1,071.00	1,084.00	1,084.00
Total Number of Contractual Positions	408.60	400.90	406.00
Salaries, Wages and Fringe Benefits	92,047,086	96,243,983	97,530,003
Technical and Special Fees	23,031,928	21,805,379	22,293,762
Operating Expenses	87,991,188	89,986,807	94,713,288
Beginning Balance (CUF)	55,443,044	54,583,094	56,183,094
Current Unrestricted Revenue:			
Tuition and Fees	75,963,706	78,011,191	80,713,172
State General Funds	51,752,275	52,108,094	53,806,280
Higher Education Investment Fund	2,344,443	2,435,691	2,501,104
Private Gifts, Grants and Contracts	77,030	70,000	70,000
State and Local Grants and Contracts	971,999	1,000,000	1,000,000
Sales and Services of Educational Activities	218,284	273,750	271,750
Sales and Services of Auxiliary Enterprises	58,398,256	60,418,881	61,844,810
Other Sources	-725,885	1,233,577	1,498,460
Transfer (to)/from Fund Balance	859,950	-1,600,000	-2,000,000
Total Unrestricted Revenue	189,860,058	193,951,184	199,705,576
Current Restricted Revenue:			
Federal Grants and Contracts	10,334,041	10,850,743	11,543,280
Private Gifts, Grants and Contracts	343,178	600,000	600,000
State and Local Grants and Contracts	2,532,925	2,634,242	2,675,000
other Sources	0	0	13,197
Total Restricted Revenue	13,210,144	14,084,985	14,831,477
Total Revenue	203,070,202	208,036,169	214,537,053
Ending Balance (CUF)	54,583,094	56,183,094	58,183,094

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: SU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,364	9,582	9,824	10,044
Non-Resident (per year)	17,776	18,622	19,526	20,428
Part-Time Undergraduate:				
Resident (per credit)	365	379	392	400
Non-Resident (per credit)	715	754	795	831
Part-Time Graduate (Excluding Nursing, EdD)				
Resident (per credit)	465	484	504	515
Non-Resident (per credit)	754	795	824	863
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	724	732	755	768
Non-Resident (per credit)	891	899	925	948
Part-Time Graduate (Athletic Training)				
Resident (per credit)	684	692	715	728
Non-Resident (per credit)	834	842	865	888
Part-Time Doctoral (EdD)				
Resident (per credit)	624	632	650	663
Non-Resident (per credit)	1,024	1,032	1,060	1,088
On-Line Graduate Programs				
GIS	650	650	665	680
MBA	750	750	765	780
MSW	750	750	765	780
Room Charge (double)	6,550	6,750	6,950	7,150
Board Charge (14 meals) *	4,260	4,260	4,800	4,950
State Appropriation per FTES	6,529	6,907	6,919	7,115
State % Non-Auxiliary, Unrestricted Funds	40	41	41	41

* Meal plan structure changed in FY 2019. SU now offers meal plans based on meals per semester, not meals per week. \$4,800 is the annual cost of the plan that offers 200 meals and \$500 dining dollars per semester.

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	8,748	8,714	8,774	8,809
% Resident	83	85	85	85
% Undergraduate	90	89	89	88
% Financial Aid	70	67	68	69
% Other Race	24	25	25	26
% Full Time	88	88	88	88
Full-Time Teaching Faculty Headcount	411	435	439	439
% Tenured	56	53	53	53
% Terminal Degree	85	87	85	85
Total Credit Hours	234,113	231,415	232,823	233,716
% Undergraduate	94	94	94	94
Full-Time Equivalent (FTE) Students	7,919	7,832	7,883	7,914
Full-Time Equivalent (FTE) Faculty	474.3	496.8	504.5	504.5
% Part-Time	13	12	13	13
FTE Student/FTE Faculty Ratio	16.7	15.8	15.6	15.7
Research Grants Received	111	91	100	102
Dollar Value (millions)	4.7	4.7	5.0	5.3
Number Campus Buildings	89	94	94	94
Gross Square Feet Total (millions)	2.5	2.5	2.5	2.5
% Non-Auxiliary	55	55	55	55
Total Number Programs:	60			
Total Awarded*:	2,230			
% Bachelor:	84			
% Master:	15			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Business	302	36	0	338
Education	186	76	6	268
Social Work	113	160	0	273
Health Professions	129	16	7	152
Exercise Science	147	0	0	147
Communications	145	0	0	145
Psychology	119	0	0	119
Biology	107	4	0	111
Social Sciences	112	9	0	121
Computer and Information	92	0	0	92
Visual and Performing Arts	75	0	0	75
English	44	22	0	66
Multi/Interdisciplinary Studies	50	18	0	68
Liberal Arts & Sciences	54	0	0	54
History	46	3	0	49
Environmental Studies	53	0	0	53
Modern Languages	13	0	0	13
Mathematics	26	0	0	26
Philosophy	4	0	0	4
Physical Sciences	56	0	0	56

*Percentages may not add to total due to rounding.

University System of Maryland

R30B29.01 Instruction - Salisbury University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	437.00	444.00	444.00
Number of Contractual Positions	178.80	163.70	176.80
01 Salaries, Wages and Fringe Benefits	42,950,178	45,373,518	45,928,651
02 Technical and Special Fees	10,339,613	9,062,275	9,727,427
03 Communications	138,858	154,000	154,000
04 Travel	1,519,570	1,736,894	1,766,895
06 Fuel and Utilities	6,505	5,200	5,200
07 Motor Vehicle Operation and Maintenance	960	15,000	15,000
08 Contractual Services	890,050	986,454	986,454
09 Supplies and Materials	780,802	726,000	726,000
10 Equipment - Replacement	126,156	26,000	26,000
11 Equipment - Additional	449,600	311,763	381,763
12 Grants, Subsidies, and Contributions	7,500	10,000	10,000
13 Fixed Charges	276,775	309,277	309,277
Total Operating Expenses	4,196,776	4,280,588	4,380,589
Total Expenditure	57,486,567	58,716,381	60,036,667
Unrestricted Fund Expenditure	57,486,567	58,716,381	60,023,470
Restricted Fund Expenditure	0	0	13,197
Total Expenditure	57,486,567	58,716,381	60,036,667
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	57,486,567	58,716,381	60,023,470
Total	57,486,567	58,716,381	60,023,470
Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	0	13,197
Total	0	0	13,197

University System of Maryland

R30B29.02 Research - Salisbury University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.60	4.40	6.50
01 Salaries, Wages and Fringe Benefits	564,816	468,788	473,959
02 Technical and Special Fees	290,941	220,366	290,366
03 Communications	3,135	4,150	4,150
04 Travel	24,173	79,140	79,140
08 Contractual Services	133,716	183,000	183,000
09 Supplies and Materials	16,521	41,600	41,600
11 Equipment - Additional	4,500	24,000	24,000
12 Grants, Subsidies, and Contributions	367,451	160,000	160,000
13 Fixed Charges	17,470	16,500	16,500
Total Operating Expenses	566,966	508,390	508,390
Total Expenditure	1,422,723	1,197,544	1,272,715
Unrestricted Fund Expenditure	630,067	547,671	555,100
Restricted Fund Expenditure	792,656	649,873	717,615
Total Expenditure	1,422,723	1,197,544	1,272,715
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	630,067	547,671	555,100
Total	630,067	547,671	555,100
Restricted Fund Expenditure			
CR43 Current Restricted Funds	792,656	649,873	717,615
Total	792,656	649,873	717,615

University System of Maryland

R30B29.03 Public Service - Salisbury University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	6.00	6.00
Number of Contractual Positions	85.90	97.90	86.50
01 Salaries, Wages and Fringe Benefits	434,917	457,474	462,171
02 Technical and Special Fees	3,882,056	4,218,755	3,823,688
03 Communications	33,732	46,000	46,000
04 Travel	132,038	199,812	204,812
06 Fuel and Utilities	43,780	61,691	61,691
08 Contractual Services	1,263,183	1,533,983	1,533,983
09 Supplies and Materials	127,123	122,600	122,600
10 Equipment - Replacement	10,110	0	0
11 Equipment - Additional	87,084	31,000	31,000
12 Grants, Subsidies, and Contributions	256,553	782,272	846,647
13 Fixed Charges	71,042	82,500	82,500
Total Operating Expenses	2,024,645	2,859,858	2,929,233
Total Expenditure	6,341,618	7,536,087	7,215,092
Unrestricted Fund Expenditure	3,174,101	3,481,927	3,328,674
Restricted Fund Expenditure	3,167,517	4,054,160	3,886,418
Total Expenditure	6,341,618	7,536,087	7,215,092
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,174,101	3,481,927	3,328,674
Total	3,174,101	3,481,927	3,328,674
Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,167,517	4,054,160	3,886,418
Total	3,167,517	4,054,160	3,886,418

University System of Maryland

R30B29.04 Academic Support - Salisbury University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	111.00	114.00	114.00
Number of Contractual Positions	15.10	8.30	14.30
01 Salaries, Wages and Fringe Benefits	9,779,505	10,083,228	10,187,530
02 Technical and Special Fees	1,038,191	640,526	855,527
03 Communications	65,491	66,400	66,400
04 Travel	282,993	182,328	277,328
06 Fuel and Utilities	0	2,000	2,000
07 Motor Vehicle Operation and Maintenance	101	0	0
08 Contractual Services	2,812,181	2,290,097	2,320,097
09 Supplies and Materials	275,383	214,800	214,800
10 Equipment - Replacement	940,291	948,200	948,200
11 Equipment - Additional	921,319	784,737	824,737
13 Fixed Charges	97,496	87,311	87,311
Total Operating Expenses	5,395,255	4,575,873	4,740,873
Total Expenditure	16,212,951	15,299,627	15,783,930
Unrestricted Fund Expenditure	16,212,951	15,299,627	15,783,930
Total Expenditure	16,212,951	15,299,627	15,783,930
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,212,951	15,299,627	15,783,930
Total	16,212,951	15,299,627	15,783,930

University System of Maryland

R30B29.05 Student Services - Salisbury University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	73.00	76.00	76.00
Number of Contractual Positions	8.90	5.60	8.20
01 Salaries, Wages and Fringe Benefits	5,752,303	6,274,319	6,338,513
02 Technical and Special Fees	1,265,655	1,014,772	1,095,065
03 Communications	106,449	171,500	171,500
04 Travel	205,620	180,804	195,804
07 Motor Vehicle Operation and Maintenance	0	1,000	1,000
08 Contractual Services	778,407	323,494	323,494
09 Supplies and Materials	(31,273)	60,000	60,000
10 Equipment - Replacement	4,171	21,000	21,000
11 Equipment - Additional	14,028	18,500	18,500
13 Fixed Charges	21,471	69,500	69,500
Total Operating Expenses	1,098,873	845,798	860,798
Total Expenditure	8,116,831	8,134,889	8,294,376
Unrestricted Fund Expenditure	7,985,047	8,031,632	8,191,119
Restricted Fund Expenditure	131,784	103,257	103,257
Total Expenditure	8,116,831	8,134,889	8,294,376
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,985,047	8,031,632	8,191,119
Total	7,985,047	8,031,632	8,191,119
Restricted Fund Expenditure			
CR43 Current Restricted Funds	131,784	103,257	103,257
Total	131,784	103,257	103,257

University System of Maryland

R30B29.06 Institutional Support - Salisbury University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	159.00	159.00	159.00
Number of Contractual Positions	10.30	6.90	10.10
01 Salaries, Wages and Fringe Benefits	13,562,327	14,419,958	14,687,954
02 Technical and Special Fees	709,158	554,709	650,412
03 Communications	(77,715)	(128,800)	(128,800)
04 Travel	129,266	135,500	152,500
06 Fuel and Utilities	0	3,500	3,500
07 Motor Vehicle Operation and Maintenance	151,081	337,092	333,672
08 Contractual Services	1,963,916	1,936,745	1,988,932
09 Supplies and Materials	240,721	262,747	262,747
10 Equipment - Replacement	264,887	62,000	136,104
11 Equipment - Additional	164,157	161,000	161,000
12 Grants, Subsidies, and Contributions	(135)	1,000	1,000
13 Fixed Charges	303,485	491,235	488,597
Total Operating Expenses	3,139,663	3,262,019	3,399,252
Total Expenditure	17,411,148	18,236,686	18,737,618
Unrestricted Fund Expenditure	17,411,148	18,236,686	18,737,618
Total Expenditure	17,411,148	18,236,686	18,737,618
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,411,148	18,236,686	18,737,618
Total	17,411,148	18,236,686	18,737,618

University System of Maryland

R30B29.07 Operation and Maintenance of Plant - Salisbury University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	104.00	104.00	104.00
Number of Contractual Positions	26.00	18.00	26.00
01 Salaries, Wages and Fringe Benefits	6,859,113	6,964,339	7,038,738
02 Technical and Special Fees	965,153	736,109	936,109
03 Communications	44,839	24,500	24,500
04 Travel	34,468	31,000	31,000
06 Fuel and Utilities	2,540,909	3,158,076	3,158,076
07 Motor Vehicle Operation and Maintenance	190,954	194,327	194,327
08 Contractual Services	651,282	715,230	715,230
09 Supplies and Materials	606,273	586,243	586,243
10 Equipment - Replacement	81,919	22,000	57,000
11 Equipment - Additional	74,235	57,500	57,500
13 Fixed Charges	4,098,359	4,030,064	4,021,632
14 Land and Structures	11,834,469	10,901,613	12,981,612
Total Operating Expenses	20,157,707	19,720,553	21,827,120
Total Expenditure	27,981,973	27,421,001	29,801,967
Unrestricted Fund Expenditure	27,981,973	27,421,001	29,801,967
Total Expenditure	27,981,973	27,421,001	29,801,967
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	27,981,973	27,421,001	29,801,967
Total	27,981,973	27,421,001	29,801,967

University System of Maryland

R30B29.08 Auxiliary Enterprises - Salisbury University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	177.00	176.00	176.00
Number of Contractual Positions	77.00	96.10	77.60
01 Salaries, Wages and Fringe Benefits	12,143,927	12,202,359	12,412,487
02 Technical and Special Fees	4,541,161	5,357,867	4,915,168
03 Communications	163,640	255,000	255,000
04 Travel	505,070	579,021	609,021
06 Fuel and Utilities	1,642,552	2,122,956	2,122,956
07 Motor Vehicle Operation and Maintenance	61,616	85,061	85,061
08 Contractual Services	3,094,472	3,539,228	3,539,228
09 Supplies and Materials	7,596,732	8,663,166	8,663,166
10 Equipment - Replacement	356,351	569,000	644,000
11 Equipment - Additional	368,405	393,000	393,000
12 Grants, Subsidies, and Contributions	719,717	726,063	726,063
13 Fixed Charges	8,898,471	9,416,237	9,411,247
14 Land and Structures	8,290,621	8,519,102	8,719,102
Total Operating Expenses	31,697,647	34,867,834	35,167,844
Total Expenditure	48,382,735	52,428,060	52,495,499
Unrestricted Fund Expenditure	48,382,735	52,428,060	52,495,499
Total Expenditure	48,382,735	52,428,060	52,495,499
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	48,382,735	52,428,060	52,495,499
Total	48,382,735	52,428,060	52,495,499

University System of Maryland

R30B29.17 Scholarships and Fellowships - Salisbury University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	23,400	0	0
12 Grants, Subsidies, and Contributions	19,690,256	19,065,894	20,899,189
Total Operating Expenses	19,713,656	19,065,894	20,899,189
Total Expenditure	19,713,656	19,065,894	20,899,189
Unrestricted Fund Expenditure	10,595,469	9,788,199	10,788,199
Restricted Fund Expenditure	9,118,187	9,277,695	10,110,990
Total Expenditure	19,713,656	19,065,894	20,899,189
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,595,469	9,788,199	10,788,199
Total	10,595,469	9,788,199	10,788,199
Restricted Fund Expenditure			
CR43 Current Restricted Funds	9,118,187	9,277,695	10,110,990
Total	9,118,187	9,277,695	10,110,990

USM - University of Maryland University College

MISSION

University of Maryland University College (UMUC) is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation, and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated workforce.

Obj. 1.1 Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal to or greater than 1,600 in fiscal year 2019.

Obj. 1.2 Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs from 7,454 in fiscal year 2014 to 10,800 in fiscal year 2019.

Obj. 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 294,226 in fiscal year 2014 to 300,000 in fiscal year 2019.

Obj. 1.4 Maintain or increase the level of student satisfaction with education received for employment.

Obj. 1.5 Maintain or increase the level of student satisfaction with education received for graduate school.

Obj. 1.6 Increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to 225 by fiscal year 2019.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Total undergraduate enrollment		26,740	35,154	42,892	44,219	45,604	51,260	54,406
¹ Total bachelor's degree recipients		4,209	4,459	5,638	5,883	6,205	6,391	6,583
Employment rate of graduates (triennial measure)		90%	N/A	N/A	88%	N/A	N/A	88%
Number of graduates employed in Maryland (triennial measure)		1,558	N/A	N/A	2,412	N/A	N/A	2,412
¹ Number of undergraduates enrolled in STEM programs		7,454	9,812	10,940	12,116	13,055	14,674	15,575
¹ Number of baccalaureate graduates of STEM programs		1,125	1,557	1,625	1,873	2,258	2,326	2,396
Number of worldwide off-campus and distance education enrollments/registrations		294,226	294,568	309,768	317,094	329,337	370,186	392,904
Percent of students satisfied with education for employment (triennial measure)		95%	N/A	N/A	96%	N/A	N/A	96%
Percent of students satisfied with education received for graduate school (triennial measure)		99%	N/A	N/A	97%	N/A	N/A	97%
¹ Number of students enrolled in MAT program		150	165	160	138	135	152	161

R30B30

<http://www.umuc.edu/>

USM - University of Maryland University College

Goal 2. Promote economic development in Maryland.

Obj. 2.1 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.2 from fiscal year 2014 through fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median salary of graduates (triennial measure)	\$59,165	N/A	N/A	\$60,545	N/A	N/A	\$60,545
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	1.2	N/A	N/A	1.1	N/A	N/A	1.1

Goal 3. Increase access for economically disadvantaged and minority students.

Obj. 3.1 Maintain or increase the percentage of minority undergraduate students at 40 percent or greater, the percentage of African-American undergraduate students at 29 percent or greater, and the percentage of economically disadvantaged students at 49 percent between fiscal year 2014 and fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Percent minority of all undergraduates	46%	43%	44%	44%	50%	50%	50%
¹ Percent African-American of all undergraduates	29%	27%	26%	26%	26%	26%	26%
¹ Percent economically disadvantaged students	50%	49%	48%	44%	46%	46%	46%

Goal 4. Maximize the efficient and effective use of State resources.

Obj. 4.1 Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

Goal 5. Broaden access to educational opportunities through online education.

Obj. 5.1 Increase the number of worldwide online enrollments from 243,303 in fiscal year 2014 to 252,000 in fiscal year 2019, increase the number of African-American students enrolled in online courses from 18,741 in fiscal year 2014 to 24,000 in fiscal year 2019, and increase the percent of classes taught online from 86 percent in fiscal year 2014 to 90 percent in fiscal year 2019.

Obj. 5.2 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of worldwide online enrollments	243,303	248,104	265,520	274,581	288,336	324,099	343,989
¹ African-American students enrolled in online courses	18,741	20,819	21,915	22,827	23,514	26,431	28,053
¹ Percentage of courses taught online	86%	88%	74%	76%	76%	76%	76%
Undergraduate resident tuition rate per credit hour	\$258	\$266	\$279	\$284	\$289	\$294	\$300
Percent increase from previous year	3%	3%	5%	2%	2%	2%	2%

NOTES

¹ Beginning with 2016 data, UMUC is reporting all students worldwide, inclusive of all geographic locations and instructional modalities.

R30B30
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University System of Maryland

R30B30.00

Program Description:

University of Maryland University College (UMUC) is one of 11 degree-granting institutions in the University System of Maryland. UMUC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	1,032.71	1,032.71	1,032.71
Total Number of Contractual Positions	2,059.27	2,501.33	2,646.77
Salaries, Wages and Fringe Benefits	216,336,384	233,940,361	248,351,722
Technical and Special Fees	8,287,560	8,573,540	8,666,970
Operating Expenses	218,417,294	261,611,029	293,604,927
Beginning Balance (CUF)	149,094,337	165,052,586	149,640,518
Current Unrestricted Revenue:			
Tuition and Fees	357,071,010	379,518,478	408,212,783
State General Funds	41,716,926	41,302,393	41,704,315
Higher Education Investment Fund	1,801,130	1,928,234	1,942,684
Federal Grants and Contracts	20,646	125,000	125,000
Sales and Services of Educational Activities	18,544,618	21,054,129	21,054,129
Sales and Services of Auxiliary Enterprises	799	6,000	6,000
Other Sources	-4,679,515	-2,495,038	1,027,281
Transfer (to)/from Fund Balance	-15,958,249	15,412,068	29,267,274
Total Unrestricted Revenue	398,517,365	456,851,264	503,339,466
Current Restricted Revenue:			
Federal Grants and Contracts	42,807,912	45,511,155	45,511,155
Private Gifts, Grants and Contracts	1,594,168	1,540,511	1,540,511
State and Local Grants and Contracts	86,848	222,000	222,000
Other Sources	34,945	0	10,487
Total Restricted Revenue	44,523,873	47,273,666	47,284,153
Total Revenue	443,041,238	504,124,930	550,623,619
Ending Balance (CUF)	165,052,586	149,640,518	120,373,244

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMUC				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	284	289	294	299
Non-Resident (per credit)	499	499	499	499
Part-Time Graduate				
Resident (per credit)	458	458	458	480
Non-Resident (per credit)	659	659	659	659
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTEs	1,229	1,224	1,130	1,074
State % Non-Auxiliary, Unrestricted Funds	11	11	9	9

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	57,529	59,379	66,744	70,840
% Resident	84	83	83	83
% Undergraduate	77	77	77	77
% Financial Aid	58	44	44	44
% Other Race	46	52	52	52
% Full Time	17	17	17	17
Full-Time Teaching Faculty Headcount	200	189	189	189
% Terminal Degree	75	75	75	75
Total Credit Hours	972,249	1,012,965	1,138,606	1,208,481
% Undergraduate	80	79	79	79
Full-Time Equivalent (FTE) Students	34,050	35,553	38,273	40,622
Full-Time Equivalent (FTE) Faculty	1,279	1,356	1,391	1,427
% Part-Time	94	95	95	95
FTE Student/FTE Faculty Ratio	26.6	26.2	27.5	28.5
Total Number Programs:	57			
Total Awarded*:	10,951			
% Bachelor:	57			
% Master:	42			
% Doctorate	1			

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Stateside:				
Business/Marketing	1,668	2,314	56	4,038
Computer and Information Sciences	1,902	1,388	0	3,290
Health Professions and Related Programs	289	277	0	566
Homeland Security	346	157	0	503
Other Countries:				
Business/Marketing	306	215	0	521
Computer and Information Sciences	209	61	0	270
Psychology	108	0	0	108
Homeland Security	61	0	0	61

*Percentages may not add to total due to rounding.

University System of Maryland

R30B30.01 Instruction - University of Maryland University College

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	212.00	214.00	214.00
Number of Contractual Positions	1,455.82	1,768.34	1,871.17
01 Salaries, Wages and Fringe Benefits	84,503,358	102,021,702	113,790,985
02 Technical and Special Fees	433,480	1,100,056	1,193,486
03 Communications	408,789	88,373	88,373
04 Travel	2,112,544	1,274,581	1,274,581
08 Contractual Services	13,124,038	1,335,378	1,341,650
09 Supplies and Materials	2,897,272	767,471	767,471
11 Equipment - Additional	18,837	20,000	20,000
13 Fixed Charges	9,719,470	1,725,288	1,725,288
Total Operating Expenses	28,280,950	5,211,091	5,217,363
Total Expenditure	113,217,788	108,332,849	120,201,834
Unrestricted Fund Expenditure	112,986,069	108,082,860	119,941,358
Restricted Fund Expenditure	231,719	249,989	260,476
Total Expenditure	113,217,788	108,332,849	120,201,834
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	112,986,069	108,082,860	119,941,358
Total	112,986,069	108,082,860	119,941,358
Restricted Fund Expenditure			
CR43 Current Restricted Funds	231,719	249,989	260,476
Total	231,719	249,989	260,476

University System of Maryland

R30B30.03 Public Service - University of Maryland University College

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	14,718,628	18,476,668	18,476,668
Total Operating Expenses	14,718,628	18,476,668	18,476,668
Total Expenditure	14,718,628	18,476,668	18,476,668
Unrestricted Fund Expenditure	14,718,628	18,476,668	18,476,668
Total Expenditure	14,718,628	18,476,668	18,476,668
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,718,628	18,476,668	18,476,668
Total	14,718,628	18,476,668	18,476,668

University System of Maryland

R30B30.04 Academic Support - University of Maryland University College

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	294.00	294.00	294.00
Number of Contractual Positions	223.46	271.44	287.22
01 Salaries, Wages and Fringe Benefits	42,821,665	43,051,389	43,282,721
02 Technical and Special Fees	4,418,596	6,207,012	6,207,440
03 Communications	(29,221)	22,639	22,639
04 Travel	529,140	1,039,248	1,039,248
07 Motor Vehicle Operation and Maintenance	0	2,459	2,459
08 Contractual Services	24,389,631	40,306,992	40,306,992
09 Supplies and Materials	317,761	860,267	860,267
11 Equipment - Additional	268,399	482,240	482,240
13 Fixed Charges	815,268	2,412,061	2,412,061
Total Operating Expenses	26,290,978	45,125,906	45,125,906
Total Expenditure	73,531,239	94,384,307	94,616,067
Unrestricted Fund Expenditure	73,531,239	94,384,307	94,616,067
Total Expenditure	73,531,239	94,384,307	94,616,067
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	73,531,239	94,384,307	94,616,067
Total	73,531,239	94,384,307	94,616,067

University System of Maryland

R30B30.05 Student Services - University of Maryland University College

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	280.71	280.71	280.71
Number of Contractual Positions	326.24	396.27	419.31
01 Salaries, Wages and Fringe Benefits	43,844,590	45,402,344	47,285,457
02 Technical and Special Fees	45,616	39,953	39,525
03 Communications	338,363	658,992	658,564
04 Travel	508,794	477,886	477,886
07 Motor Vehicle Operation and Maintenance	0	1,718	1,718
08 Contractual Services	61,153,268	83,525,111	108,191,236
09 Supplies and Materials	262,042	338,434	338,434
11 Equipment - Additional	0	10,199	10,199
13 Fixed Charges	69,126	43,905	43,905
Total Operating Expenses	62,331,593	85,056,245	109,721,942
Total Expenditure	106,221,799	130,498,542	157,046,924
Unrestricted Fund Expenditure	105,779,401	130,026,964	156,575,346
Restricted Fund Expenditure	442,398	471,578	471,578
Total Expenditure	106,221,799	130,498,542	157,046,924
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	105,779,401	130,026,964	156,575,346
Total	105,779,401	130,026,964	156,575,346
Restricted Fund Expenditure			
CR43 Current Restricted Funds	442,398	471,578	471,578
Total	442,398	471,578	471,578

University System of Maryland

R30B30.06 Institutional Support - University of Maryland University College

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	230.00	228.00	228.00
Number of Contractual Positions	51.86	62.99	66.65
01 Salaries, Wages and Fringe Benefits	42,959,938	41,571,183	42,089,911
02 Technical and Special Fees	3,268,982	1,144,903	1,144,903
03 Communications	784,741	1,032,084	1,032,084
04 Travel	713,990	956,697	956,697
07 Motor Vehicle Operation and Maintenance	211,616	152,994	152,994
08 Contractual Services	7,629,513	10,597,072	10,569,372
09 Supplies and Materials	1,326,514	2,927,460	2,927,460
11 Equipment - Additional	125,630	204,404	204,404
13 Fixed Charges	225,541	2,612,513	2,612,513
Total Operating Expenses	11,017,545	18,483,224	18,455,524
Total Expenditure	57,246,465	61,199,310	61,690,338
Unrestricted Fund Expenditure	57,220,978	61,175,326	61,666,354
Restricted Fund Expenditure	25,487	23,984	23,984
Total Expenditure	57,246,465	61,199,310	61,690,338
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	57,220,978	61,175,326	61,666,354
Total	57,220,978	61,175,326	61,666,354
Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,487	23,984	23,984
Total	25,487	23,984	23,984

University System of Maryland

R30B30.07 Operation and Maintenance of Plant - University of Maryland University College

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	1.89	2.29	2.42
01 Salaries, Wages and Fringe Benefits	2,206,833	1,893,743	1,902,648
02 Technical and Special Fees	120,886	81,616	81,616
03 Communications	25,919	26,374	26,374
04 Travel	7,871	8,970	8,970
06 Fuel and Utilities	2,965,359	2,615,168	2,697,660
07 Motor Vehicle Operation and Maintenance	19,602	32,008	32,008
08 Contractual Services	10,058,859	10,223,139	10,223,139
09 Supplies and Materials	320,107	352,836	352,836
11 Equipment - Additional	83,341	118,975	118,975
13 Fixed Charges	2,077,158	745,659	745,659
14 Land and Structures	0	9,506,407	15,981,878
Total Operating Expenses	15,558,216	23,629,536	30,187,499
Total Expenditure	17,885,935	25,604,895	32,171,763
Unrestricted Fund Expenditure	17,885,935	25,604,895	32,171,763
Total Expenditure	17,885,935	25,604,895	32,171,763
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,885,935	25,604,895	32,171,763
Total	17,885,935	25,604,895	32,171,763

University System of Maryland

R30B30.08 Auxiliary Enterprises - University of Maryland University College

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	7,078	0	0
08 Contractual Services	53,057	100,000	100,000
09 Supplies and Materials	12,937	0	0
Total Operating Expenses	73,072	100,000	100,000
Total Expenditure	73,072	100,000	100,000
Unrestricted Fund Expenditure	73,072	100,000	100,000
Total Expenditure	73,072	100,000	100,000
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	73,072	100,000	100,000
Total	73,072	100,000	100,000

University System of Maryland

R30B30.17 Scholarships and Fellowships - University of Maryland University College

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
04	Travel	5,433	4,998	4,998
08	Contractual Services	13,884	12,772	12,772
09	Supplies and Materials	36,165	38,398	38,398
12	Grants, Subsidies, and Contributions	60,083,339	65,464,237	66,255,903
13	Fixed Charges	7,491	7,954	7,954
	Total Operating Expenses	60,146,312	65,528,359	66,320,025
	Total Expenditure	60,146,312	65,528,359	66,320,025
	Unrestricted Fund Expenditure	16,322,043	19,000,244	19,791,910
	Restricted Fund Expenditure	43,824,269	46,528,115	46,528,115
	Total Expenditure	60,146,312	65,528,359	66,320,025
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	16,322,043	19,000,244	19,791,910
	Total	16,322,043	19,000,244	19,791,910
Restricted Fund Expenditure				
CR43	Current Restricted Funds	43,824,269	46,528,115	46,528,115
	Total	43,824,269	46,528,115	46,528,115

USM - University of Maryland Baltimore County

MISSION

University of Maryland Baltimore County (UMBC) is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prepare students for work and/or graduate/professional school.

- Obj. 1.1 Increase the employment rate of UMBC graduates from 84.5 percent in Survey Year 2017 to 85 percent in Survey Year 2020.
- Obj. 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 82.9 percent in Survey Year 2017 to 90 percent in SY 2020.
- Obj. 1.3 Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.
- Obj. 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 95 percent or higher.
- Obj. 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school from 91 percent in Survey Year 2017 to 95 percent in Survey Year 2020.

Performance Measures (Triennial Measures)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Employment rate of graduates	74.7%	N/A	N/A	84.5%	N/A	N/A	85.0%
Percent of bachelor's degree recipients satisfied with education received for employment	88.0%	N/A	N/A	82.9%	N/A	N/A	90.0%
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	43.0%	N/A	N/A	34.9%	N/A	N/A	40.0%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	54.5%	N/A	N/A	46.2%	N/A	N/A	40.0%
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	98.8%	N/A	N/A	94.6%	N/A	N/A	95.0%
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	93.0%	N/A	N/A	91.0%	N/A	N/A	95.0%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	90.9%	N/A	N/A	92.3%	N/A	N/A	95.0%

R30B31

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USM - University of Maryland Baltimore County

Goal 2. Increase the estimated number of UMBC graduates in key State workforce areas.

Obj. 2.1 Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 75 in fiscal year 2014 to 100 in fiscal year 2019.

Obj. 2.2 Increase the estimated number of UMBC bachelor's degree recipients in science, technology, engineering, mathematics (STEM) fields - areas that are key to success in the knowledge economy for the State of Maryland - from 997 in fiscal year 2014 to 1,125 in fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of undergraduates in teacher training programs	220	220	198	187	179	175	175
Number of post-bachelor's students in teacher training programs	243	240	147	135	161	150	150
Number of undergraduates completing teacher training program	42	46	35	31	34	33	33
Number of post-bachelor's students completing teacher training program	33	56	39	42	36	36	36
Percent of undergraduate teacher candidates passing Praxis II or National Teachers Examination (NTE)	100%	100%	100%	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in STEM programs	5,873	6,212	6,315	6,272	6,438	6,708	6,708
Number of baccalaureate graduates of STEM programs	997	1,106	1,224	1,235	1,333	1,250	1,300
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd	2nd	2nd	2nd	2nd	2nd	2nd

Goal 3. Promote economic development.

Obj. 3.1 Maintain through 2019 the number of companies graduating from UMBC incubator programs each year at four or more.

Obj. 3.2 Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,200 in fiscal year 2014 to 1,300 in fiscal year 2019.

Obj. 3.3 Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 27.33 in fiscal year 2014 to 28 in fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Companies graduating from UMBC incubator programs	8	5	9	18	20	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,200	1,200	1,412	1,440	1,450	1,450	1,450
Three-year average number of invention disclosures	27.33	26.33	30.33	25.33	27.33	27.33	29.67

R30B31

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USM - University of Maryland Baltimore County

Goal 4. Enhance access and success of minority students.

- Obj. 4.1** Increase the percentage of African-American undergraduate students from 15.8 percent in fiscal year 2014 to 17.5 percent in fiscal year 2019.
- Obj. 4.2** Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2019.
- Obj. 4.3** Increase the graduation rate of African-American students from 67.3 percent in fiscal year 2014 to 70 percent in fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent African-American of undergraduate students enrolled	15.8%	16.4%	17.1%	17.4%	18.0%	18.2%	18.2%
Percent minority of undergraduate students enrolled	45.3%	46.3%	47.7%	49.3%	51.6%	52.9%	52.9%
Second-year retention rate at UMBC (or another public university in Maryland) of African-American students	91.8%	94.5%	93.8%	87.6%	90.0%	90.0%	90.0%
Six-year graduation rate of African-American students from UMBC (or another public university in Maryland)	67.3%	61.2%	67.7%	61.9%	61.2%	69.0%	69.0%

Goal 5. Enhance success of all students.

- Obj. 5.1** Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2019.
- Obj. 5.2** Increase the graduation rate of UMBC undergraduates from 68.8 percent in fiscal year 2014 to 70 percent in fiscal year 2019.
- Obj. 5.3** Maintain at least 100 Ph.D. degrees awarded through fiscal year 2019.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of full-time equivalent students to full-time instructional faculty	23.5	22.9	22.4	21.9	21.4	23.0	23.0
Second-year retention rate at UMBC (or another public university in Maryland) of students	87.4%	91.0%	89.5%	87.1%	87.3%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	9th	5th	5th	6th	5th	5th
Six-year graduation rate of students from UMBC (or another public university in Maryland)	68.8%	66.9%	66.7%	68.2%	66.4%	69.0%	69.0%
Number of Ph.D. degrees awarded	102	100	82	88	94	90	90

Goal 6. Provide quality research.

- Obj. 6.1** Increase the dollars in total Federal research and development (R&D) expenditures in Science and Engineering (S&E) per full-time faculty from \$110,900 in fiscal year 2014 to \$135,000 in fiscal year 2019.
- Obj. 6.2** Rank in the top half among public research peer institutions (10th in 2015) in average annual growth rate (5-year) in federal research and development (R&D) expenditures.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total federal R&D expenditures in S&E per full-time faculty	\$110,900	\$117,483	\$114,954	\$120,871	\$123,242	\$126,340	\$131,085
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	9th	10th	9th	8th	9th	8th	8th

Notes

¹ The peer institutions used in comparison changed in 2015.

R30B31

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University System of Maryland

R30B31.00

Program Description:

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of sciences, social sciences, visual and performing arts and humanities, and the professions.

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	1,995.72	2,023.72	2,023.72
Total Number of Contractual Positions	515.20	540.20	595.05
Salaries, Wages and Fringe Benefits	251,001,999	264,343,957	273,486,842
Technical and Special Fees	2,093,392	1,607,943	1,645,354
Operating Expenses	188,571,300	196,122,861	201,603,677
Beginning Balance (CUF)	89,388,861	92,550,115	94,129,716
Current Unrestricted Revenue:			
Tuition and Fees	132,789,752	135,723,876	139,525,061
State General Funds	116,831,133	124,805,402	136,662,545
Higher Education Investment Fund	5,290,000	5,784,763	6,127,455
Federal Grants and Contracts	7,197,824	7,058,000	7,058,000
Private Gifts, Grants and Contracts	1,754,687	1,721,000	1,721,000
State and Local Grants and Contracts	4,405,770	4,321,000	4,321,000
Sales and Services of Educational Activities	1,635,820	1,705,078	1,705,078
Sales and Services of Auxiliary Enterprises	76,592,783	78,070,799	80,160,799
Other Sources	10,863,772	14,564,444	12,848,612
Transfer (to)/from Fund Balance	-3,161,254	-1,579,601	-3,808,845
Total Unrestricted Revenue	354,200,287	372,174,761	386,320,705
Current Restricted Revenue:			
Federal Grants and Contracts	48,759,951	49,982,000	50,402,621
Private Gifts, Grants and Contracts	6,668,005	6,904,000	6,904,000
State and Local Grants and Contracts	32,038,448	33,014,000	33,014,000
Other Sources	0	0	94,547
Total Restricted Revenue	87,466,404	89,900,000	90,415,168
Total Revenue	441,666,691	462,074,761	476,735,873
Ending Balance (CUF)	92,550,115	94,129,716	97,938,561

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: UMBC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	11,264	11,518	11,778	12,046
Non-Resident (per year)	24,492	25,654	26,872	28,151
Part-Time Undergraduate:				
Resident (per credit)	475	483	494	505
Non-Resident (per credit)	1,024	1,070	1,121	1,174
Part-Time Graduate				
Resident (per credit)	733	753	776	812
Non-Resident (per credit)	1,127	1,179	1,235	1,294
Room Charge (double)	6,796	6,966	7,050	7,262
Board Charge (14 meals)	4,834	4,942	5,078	5,230
State Appropriation per FTES	10,668	10,881	11,407	12,473
State % Non-Auxiliary, Unrestricted Funds	45	44	44	47

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	13,640	13,662	13,767	13,767
% Resident	90	90	90	90
% Undergraduate	82	82	82	82
% Financial Aid	67	69	69	69
% Other Race	45	47	49	49
% Full Time	78	78	79	79
Full-Time Teaching Faculty Headcount	527	533	546	546
% Tenured	54	53	54	54
% Terminal Degree	86	86	85	85
Total Credit Hours	321,199	325,415	331,947	331,947
% Undergraduate	91	91	91	91
Full-Time Equivalent (FTE) Students	11,092	11,223	11,448	11,448
Full-Time Equivalent (FTE) Faculty	650	674	676	676
% Part-Time	14	16	14	14
FTE Student/FTE Faculty Ratio	17.1	16.6	16.9	16.9
Research Grants Received	696	595	595	595
Dollar Value (millions)	99	85	85	85
Number Campus Buildings	69	67	68	69
Gross Square Feet Total (millions)	4.1	3.8	4.0	4.1
% Non-Auxiliary	50	53	50	52
Total Number Programs:	158			
Total Awarded*:	3,436			
% Bachelor:	78			
% Master:	19			
% Doctorate	3			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Computer & Information Science	490	171	18	679
Biological Sciences	481	23	17	521
Social Science	382	46	4	432
Psychology	318	22	12	352
Engineering	259	50	13	322
Interdisciplinary Studies	12	132	7	151
Fine & Applied Arts	152	7	0	159

*Percentages may not add to total due to rounding.

University System of Maryland

R30B31.01 Instruction - University of Maryland Baltimore County

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	803.62	827.56	827.56
Number of Contractual Positions	212.30	212.40	243.73
01 Salaries, Wages and Fringe Benefits	109,359,505	115,905,613	120,931,668
02 Technical and Special Fees	829,085	435,527	470,699
03 Communications	80,929	121,965	121,965
04 Travel	986,998	732,430	547,430
06 Fuel and Utilities	43,851	28,129	28,129
07 Motor Vehicle Operation and Maintenance	11,277	2,000	2,000
08 Contractual Services	3,373,857	3,980,745	4,310,270
09 Supplies and Materials	2,070,050	2,050,352	1,505,352
11 Equipment - Additional	117,395	299,926	44,926
12 Grants, Subsidies, and Contributions	1,204,828	526,520	526,520
13 Fixed Charges	859,746	799,332	799,332
Total Operating Expenses	8,748,931	8,541,399	7,885,924
Total Expenditure	118,937,521	124,882,539	129,288,291
Unrestricted Fund Expenditure	116,936,006	124,541,488	128,942,205
Restricted Fund Expenditure	2,001,515	341,051	346,086
Total Expenditure	118,937,521	124,882,539	129,288,291
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	116,936,006	124,541,488	128,942,205
Total	116,936,006	124,541,488	128,942,205
Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,001,515	341,051	346,086
Total	2,001,515	341,051	346,086

University System of Maryland

R30B31.02 Research - University of Maryland Baltimore County

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	210.90	208.77	208.77
Number of Contractual Positions	139.29	162.21	162.21
01 Salaries, Wages and Fringe Benefits	38,990,407	41,537,478	41,893,538
02 Technical and Special Fees	687,427	853,733	853,733
03 Communications	98,390	85,724	85,724
04 Travel	2,001,218	1,714,492	1,714,492
06 Fuel and Utilities	1,375,229	1,631,250	1,631,250
07 Motor Vehicle Operation and Maintenance	5,199	50	50
08 Contractual Services	9,444,568	9,987,208	10,094,348
09 Supplies and Materials	3,510,320	3,448,924	3,448,924
11 Equipment - Additional	1,832,203	1,967,652	1,967,652
12 Grants, Subsidies, and Contributions	911,038	680,320	680,320
13 Fixed Charges	357,726	274,801	274,801
Total Operating Expenses	19,535,891	19,790,421	19,897,561
Total Expenditure	59,213,725	62,181,632	62,644,832
Unrestricted Fund Expenditure	18,620,901	17,728,602	17,795,768
Restricted Fund Expenditure	40,592,824	44,453,030	44,849,064
Total Expenditure	59,213,725	62,181,632	62,644,832
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,620,901	17,728,602	17,795,768
Total	18,620,901	17,728,602	17,795,768
Restricted Fund Expenditure			
CR43 Current Restricted Funds	40,592,824	44,453,030	44,849,064
Total	40,592,824	44,453,030	44,849,064

University System of Maryland

R30B31.03 Public Service - University of Maryland Baltimore County

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	101.33	104.76	104.76
Number of Contractual Positions	77.71	87.29	87.29
01 Salaries, Wages and Fringe Benefits	15,626,730	16,639,924	16,772,317
02 Technical and Special Fees	163,519	118,466	118,466
03 Communications	128,389	141,833	141,833
04 Travel	545,190	577,103	577,103
06 Fuel and Utilities	382,405	501,372	501,372
07 Motor Vehicle Operation and Maintenance	16,577	6,511	6,511
08 Contractual Services	3,065,803	3,915,545	3,921,355
09 Supplies and Materials	1,115,909	1,088,129	1,088,129
12 Grants, Subsidies, and Contributions	705,011	810,301	810,301
13 Fixed Charges	425,036	253,675	253,675
Total Operating Expenses	6,384,320	7,294,469	7,300,279
Total Expenditure	22,174,569	24,052,859	24,191,062
Unrestricted Fund Expenditure	4,214,404	4,907,529	4,931,633
Restricted Fund Expenditure	17,960,165	19,145,330	19,259,429
Total Expenditure	22,174,569	24,052,859	24,191,062
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,214,404	4,907,529	4,931,633
Total	4,214,404	4,907,529	4,931,633
Restricted Fund Expenditure			
CR43 Current Restricted Funds	17,960,165	19,145,330	19,259,429
Total	17,960,165	19,145,330	19,259,429

University System of Maryland

R30B31.04 Academic Support - University of Maryland Baltimore County

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	152.08	155.66	155.66
Number of Contractual Positions	12.46	9.96	15.32
01 Salaries, Wages and Fringe Benefits	15,229,616	15,480,569	16,206,038
02 Technical and Special Fees	11,725	40,298	40,298
03 Communications	11,812	22,135	88,735
04 Travel	146,941	131,665	131,665
07 Motor Vehicle Operation and Maintenance	2,700	0	0
08 Contractual Services	2,458,440	2,799,403	3,279,448
09 Supplies and Materials	600,057	632,789	632,789
11 Equipment - Additional	4,442,030	3,940,287	4,228,574
12 Grants, Subsidies, and Contributions	2,976	26,000	26,000
13 Fixed Charges	141,335	91,888	91,888
Total Operating Expenses	7,806,291	7,644,167	8,479,099
Total Expenditure	23,047,632	23,165,034	24,725,435
Unrestricted Fund Expenditure	23,047,632	23,165,034	24,725,435
Total Expenditure	23,047,632	23,165,034	24,725,435
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	23,047,632	23,165,034	24,725,435
Total	23,047,632	23,165,034	24,725,435

University System of Maryland

R30B31.05 Student Services - University of Maryland Baltimore County

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	150.83	150.61	150.61
Number of Contractual Positions	23.20	13.39	24.12
01 Salaries, Wages and Fringe Benefits	13,349,290	13,604,731	15,611,905
02 Technical and Special Fees	26,481	8,000	8,323
03 Communications	124,332	112,284	111,920
04 Travel	98,860	366,654	366,654
07 Motor Vehicle Operation and Maintenance	25,774	18,004	18,004
08 Contractual Services	5,755,861	3,448,990	4,065,871
09 Supplies and Materials	682,652	429,935	429,935
12 Grants, Subsidies, and Contributions	1,024,978	610,132	610,132
13 Fixed Charges	126,037	103,079	103,079
14 Land and Structures	17,500	0	0
Total Operating Expenses	7,855,994	5,089,078	5,705,595
Total Expenditure	21,231,765	18,701,809	21,325,823
Unrestricted Fund Expenditure	21,231,765	18,701,809	21,325,823
Total Expenditure	21,231,765	18,701,809	21,325,823
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,231,765	18,701,809	21,325,823
Total	21,231,765	18,701,809	21,325,823

University System of Maryland

R30B31.06 Institutional Support - University of Maryland Baltimore County

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	256.71	255.42	255.42
Number of Contractual Positions	15.31	25.10	25.10
01 Salaries, Wages and Fringe Benefits	28,027,641	29,766,932	29,930,970
02 Technical and Special Fees	32,731	26,669	27,444
03 Communications	287,708	357,560	352,489
04 Travel	253,903	198,190	198,190
06 Fuel and Utilities	51	0	0
07 Motor Vehicle Operation and Maintenance	16,312	16,598	20,539
08 Contractual Services	7,033,272	4,770,853	5,499,151
09 Supplies and Materials	437,984	394,089	394,089
11 Equipment - Additional	39,610	0	0
12 Grants, Subsidies, and Contributions	1,700	10,000	10,000
13 Fixed Charges	928,352	3,857,936	3,870,985
Total Operating Expenses	8,998,892	9,605,226	10,345,443
Total Expenditure	37,059,264	39,398,827	40,303,857
Unrestricted Fund Expenditure	37,059,264	39,398,827	40,303,857
Total Expenditure	37,059,264	39,398,827	40,303,857
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	37,059,264	39,398,827	40,303,857
Total	37,059,264	39,398,827	40,303,857

University System of Maryland

R30B31.07 Operation and Maintenance of Plant - University of Maryland Baltimore County

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	131.70	131.70	131.70
Number of Contractual Positions	1.43	0.92	8.35
01 Salaries, Wages and Fringe Benefits	11,286,131	11,694,280	12,233,062
02 Technical and Special Fees	223,222	29,025	29,025
03 Communications	57,590	26,600	26,600
04 Travel	21,408	13,000	13,000
06 Fuel and Utilities	4,155,102	6,966,233	7,652,558
07 Motor Vehicle Operation and Maintenance	209,309	196,500	196,500
08 Contractual Services	6,573,265	7,213,896	7,727,695
09 Supplies and Materials	521,967	551,927	579,380
12 Grants, Subsidies, and Contributions	3,814	0	0
13 Fixed Charges	7,719,443	10,923,080	10,923,080
14 Land and Structures	5,868,091	6,888,091	8,402,707
Total Operating Expenses	25,129,989	32,779,327	35,521,520
Total Expenditure	36,639,342	44,502,632	47,783,607
Unrestricted Fund Expenditure	36,639,342	44,502,632	47,783,607
Total Expenditure	36,639,342	44,502,632	47,783,607
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	36,639,342	44,502,632	47,783,607
Total	36,639,342	44,502,632	47,783,607

University System of Maryland

R30B31.08 Auxiliary Enterprises - University of Maryland Baltimore County

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	185.73	189.24	189.24
Number of Contractual Positions	31.76	28.93	28.93
01 Salaries, Wages and Fringe Benefits	17,827,157	19,714,430	19,907,344
02 Technical and Special Fees	43,409	96,225	97,366
03 Communications	44,476	81,015	81,015
04 Travel	1,871,496	1,700,966	1,700,966
06 Fuel and Utilities	4,284,801	3,576,107	3,576,107
07 Motor Vehicle Operation and Maintenance	2,458,605	699,909	699,909
08 Contractual Services	20,334,102	21,434,301	22,184,088
09 Supplies and Materials	6,111,901	5,325,697	5,325,697
11 Equipment - Additional	92,579	174,905	174,905
12 Grants, Subsidies, and Contributions	1,248,553	1,240,666	1,240,666
13 Fixed Charges	13,220,532	14,735,348	14,360,449
14 Land and Structures	0	250,000	250,000
Total Operating Expenses	49,667,045	49,218,914	49,593,802
Total Expenditure	67,537,611	69,029,569	69,598,512
Unrestricted Fund Expenditure	67,537,611	69,029,569	69,598,512
Total Expenditure	67,537,611	69,029,569	69,598,512
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	67,537,611	69,029,569	69,598,512
Total	67,537,611	69,029,569	69,598,512

University System of Maryland

R30B31.17 Scholarships and Fellowships - University of Maryland Baltimore County

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.82	0.00	0.00
Number of Contractual Positions	1.74	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,305,522	0	0
02 Technical and Special Fees	75,793	0	0
03 Communications	241	0	0
04 Travel	95,411	0	0
08 Contractual Services	138,219	0	0
09 Supplies and Materials	206,290	0	0
12 Grants, Subsidies, and Contributions	54,003,786	56,159,860	56,874,454
Total Operating Expenses	54,443,947	56,159,860	56,874,454
Total Expenditure	55,825,262	56,159,860	56,874,454
Unrestricted Fund Expenditure	28,913,362	30,199,271	30,913,865
Restricted Fund Expenditure	26,911,900	25,960,589	25,960,589
Total Expenditure	55,825,262	56,159,860	56,874,454
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	28,913,362	30,199,271	30,913,865
Total	28,913,362	30,199,271	30,913,865
Restricted Fund Expenditure			
CR43 Current Restricted Funds	26,911,900	25,960,589	25,960,589
Total	26,911,900	25,960,589	25,960,589

USM - University of Maryland Center for Environmental Science

MISSION

The University of Maryland Center for Environmental Science (UMCES) is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of the University System of Maryland (USM) whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. UMCES can grant joint graduate degrees in environmental sciences and advise, teach, and serve as mentors to many graduate students in USM institutions.

VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen the predictive ecology for Maryland through highly relevant research programs.

Obj. 1.1 Increase to 240 the number of Chesapeake Bay restoration research projects from 214 in 2015.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Chesapeake Bay restoration projects	229	214	212	194	184	200	210

Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.

Obj. 2.1 Maintain the number of K-12 students participating in UMCES' environmental education programs at 11,000.

Obj. 2.2 Increase science, technology, engineering and math (STEM) teacher training to 910 teachers from 888 teachers in 2015 in UMCES' environmental education

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
K-12 students participating in environmental education program	11,000	11,000	11,000	11,000	11,000	11,000	11,000
K-12 teachers trained in environmental education program	608	888	1,309	1,753	305	320	330

Goal 3. Increase extramural support from government and private sources.

Obj. 3.1 Improve private support to \$4 million from \$2.8 million in 2015.

Obj. 3.2 Increase the two-year running average of total extramural research funding received to \$25.5 million.

Obj. 3.3 Increase research expenditures from all sources to \$60.0 million from \$52.2 million in 2015.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Private support (\$ millions)	\$2.6	\$2.8	\$7.1	\$5.3	\$5.0	\$5.7	\$5.8
Two-year running average of total extramural research funding (\$ millions)	\$21.2	\$24.1	\$25.0	\$25.0	\$25.1	\$25.3	\$25.5
¹ Research expenditures (\$ millions) as calculated for National Science Foundation report	\$50.8	\$52.2	\$55.0	\$58.4	\$59.0	\$59.5	\$60.0

R30B34

<http://www.umces.edu/>

USM - University of Maryland Center for Environmental Science

Goal 4. Provide quality research and graduate education.

- Obj. 4.1 Increase to at least 225 annual peer-reviewed publications produced by UMCES faculty from 164 in 2015.
- Obj. 4.2 Increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 48.0 from 40.5 in 2015.
- Obj. 4.3 Increase the average Graduate Record Examination (GRE) Verbal and Quantitative scores for incoming students under the direction of UMCES faculty to 318.
- Obj. 4.4 Increase the number of new large competitive extramural research awards in excess of \$300,000 to 29 from 23 in 2015.
- Obj. 4.5 Improve faculty salaries to the 42nd percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 35th percentile in 2015.
- Obj. 4.6 Continue through 2017 to maintain research expenditures per faculty member at or above the 85th percentile for Carnegie Research I Universities.

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹	Number of peer-reviewed publications produced by faculty	200	164	159	180	185	190	195
¹	Mean number of citations per peer-reviewed publications attributed to UMCES faculty	38.3	40.5	43.9	46.3	47.0	47.5	48.0
²	Average GRE scores (verbal and quantitative) of incoming students under the direction of UMCES faculty	1,250	1,250	1,250	312	313	315	318
	Number of grants awarded in excess of \$300,000	19	23	17	17	22	23	24
	Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	36%	35%	30%	48%	33%	35%	40%
	Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85%	>85%	>85%	>85%	>85%	>85%

NOTES

¹ 2018 data is an estimate.

² 2016 and prior are reported using the old GRE scoring system.

University System of Maryland

R30B34.00

Program Description:

The University of Maryland Center for Environmental Science (UMCES) engagement in research, education, and public service consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the University System of Maryland that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

SUMMARY OF UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	272.86	274.86	274.86
Total Number of Contractual Positions	74.00	74.00	74.00
Salaries, Wages and Fringe Benefits	31,045,022	31,230,683	31,318,332
Technical and Special Fees	207,407	250,000	256,399
Operating Expenses	19,283,082	16,576,211	16,993,809
Beginning Balance (CUF)	16,001,105	19,988,618	20,286,765
Current Unrestricted Revenue:			
State General Funds	21,581,167	21,698,826	22,136,431
Higher Education Investment Fund	993,260	1,009,627	1,031,655
Federal Grants and Contracts	2,707,873	3,315,010	3,315,010
Private Gifts, Grants and Contracts	779,850	291,407	291,407
State and Local Grants and Contracts	1,016,416	1,018,174	1,018,174
Sales and Services of Educational Activities	2,380,281	2,040,265	2,040,265
Other Sources	6,053,082	780,422	803,742
Transfer (to)/from Fund Balance	-3,987,513	-298,147	-298,147
Total Unrestricted Revenue	31,524,416	29,855,584	30,338,537
Current Restricted Revenue:			
Federal Grants and Contracts	11,772,947	9,829,681	9,829,681
Private Gifts, Grants and Contracts	3,794,540	3,458,591	3,458,591
State and Local Grants and Contracts	3,443,608	4,913,038	4,913,038
Other Sources	0	0	28,693
Total Restricted Revenue	19,011,095	18,201,310	18,230,003
Total Revenue	50,535,511	48,056,894	48,568,540
Ending Balance (CUF)	19,988,618	20,286,765	20,584,912

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Research Grants Received	119	203	125	125
Dollar Value (millions)	25.3	25.0	21.0	21.0
Number Campus Buildings	62	62	62	62
Gross Square Feet Total (millions)	0.4	0.4	0.4	0.4
% Non-Auxiliary	100	100	100	100
State Appropriations:				
Central Administration	6,499,544	5,954,127	5,922,364	6,250,730
Horn Point Lab (HPL)	6,222,762	6,293,938	6,363,862	6,410,327
Chesapeake Biological Lab (CBL)	4,685,722	4,782,499	4,837,231	4,876,174
Appalachian Lab (AL)	2,379,751	2,398,768	2,429,585	2,449,940
Research Fleet Operations (RFO)	1,142,277	1,177,719	1,168,232	1,169,987
Sea Grant College	1,118,490	1,123,877	1,138,273	1,148,421
Institute of Marine & Environmental Tech	819,752	843,498	848,906	862,507
Total	22,868,298	22,574,427	22,708,453	23,168,086

University System of Maryland

R30B34.02 Research - University of Maryland Center for Environmental Science

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	272.86	274.86	274.86
Number of Contractual Positions	74.00	74.00	74.00
01 Salaries, Wages and Fringe Benefits	31,045,022	31,230,683	31,318,332
02 Technical and Special Fees	207,407	250,000	256,399
03 Communications	281,686	246,345	246,327
04 Travel	1,124,805	798,762	798,762
06 Fuel and Utilities	1,928,138	2,282,678	2,289,343
07 Motor Vehicle Operation and Maintenance	701,027	1,414,053	1,412,894
08 Contractual Services	6,722,466	7,099,867	7,531,442
09 Supplies and Materials	2,613,689	1,220,483	1,220,483
11 Equipment - Additional	816,385	673,395	673,395
12 Grants, Subsidies, and Contributions	75,167	103,245	103,245
13 Fixed Charges	1,488,048	904,583	885,118
14 Land and Structures	3,531,671	1,832,800	1,832,800
Total Operating Expenses	19,283,082	16,576,211	16,993,809
Total Expenditure	50,535,511	48,056,894	48,568,540
Unrestricted Fund Expenditure	31,524,416	29,855,584	30,338,537
Restricted Fund Expenditure	19,011,095	18,201,310	18,230,003
Total Expenditure	50,535,511	48,056,894	48,568,540
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	31,524,416	29,855,584	30,338,537
Total	31,524,416	29,855,584	30,338,537
Restricted Fund Expenditure			
CR43 Current Restricted Funds	19,011,095	18,201,310	18,230,003
Total	19,011,095	18,201,310	18,230,003

USM- University System of Maryland Office

MISSION

The University System of Maryland Office provides strategic vision, leadership and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of twelve diverse institutions and two regional higher education centers that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. The USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic and social well-being of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access to USM institutions through cooperation.

Obj. 1.1 Expand access to higher education for underserved populations and regions of the State by increasing enrollment at USM's regional centers at Shady Grove and Hagerstown.

Obj. 1.2 Continue to provide cost effective access to higher education in Maryland by expanding the number of transfer students entering USM institutions each year from Maryland community colleges.

Obj. 1.3 Support Maryland's teacher training needs by developing and maintaining a vibrant network of Professional Development School (PDS) partnerships.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total enrollment at USM's regional higher education centers	4,347	4,429	4,488	4,262	3,746	3,418	≥4,000
Number of Maryland community college transfers	11,882	11,182	11,603	11,544	12,154	≥12,000	≥12,000
Number of Professional Development School (PDS) partnerships supported by USM	286	298	306	307	304	294	≥295

Goal 2. Promote operational synergies.

Obj. 2.1 Maintain the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$18 million or more per year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$8.0	\$13.6	\$11.7	\$12.4	\$13.5	\$12.2	≥\$12.2

R30B36

<http://www.usmd.edu/usm/>

USM - University System of Maryland Office

Goal 3. Promote private support for USM.

- Obj. 3.1** Continue to ensure that the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments exceed established national financial market indices.
- Obj. 3.2** Raise at least \$250 million each year through private giving.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP)	12.3/15.5	4.0/1.7	-1.8/-1.7	12.9/10.8	9.10/6.25	≥SBP	≥SBP
Private funds raised (millions)	\$256	\$335	\$277	\$292	\$408	≥\$341	≥\$370

Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

- Obj. 4.1** Maintain USM's current bond rating (Aa1).
- Obj. 4.2** Maintain at least a two percent annual cost efficiency effort annually.
- Obj. 4.3** Continue efforts to achieve the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.
- Obj. 4.4** Maintain a diverse and skilled workforce.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Bond rating (Moody's)	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Cost efficiency factor as percentage of USM's annual State-supported budget	3%	2%	3%	3%	2%	≥2%	≥2%
Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	0.8%	0.9%	0.9%	0.7%	1.6%	≥1.0%	≥1.0%
Percent of minorities in professional and executive positions within the USM Office	32%	32%	31%	32%	32%	≥31%	≥31%

University System of Maryland

R30B36.00

Program Description:

The University System of Maryland Office (USM Office) is staff to the Board of Regents.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Allowance
Total Number of Authorized Positions	110.00	110.00	110.00
Total Number of Contractual Positions	9.00	5.00	5.00
Salaries, Wages and Fringe Benefits	15,887,504	16,469,603	16,645,126
Technical and Special Fees	18,921	25,945	26,585
Operating Expenses	18,514,593	30,787,066	33,468,098
Beginning Balance (CUF)	4,635,260	3,211,972	3,496,237
Current Unrestricted Revenue:			
State General Funds	25,528,632	34,497,505	38,947,197
Higher Education Investment Fund	1,143,817	3,345,397	1,815,330
Federal Grants and Contracts	21,246	30,000	30,000
Other Sources	4,571,435	7,239,199	7,176,516
Transfer (to)/from Fund Balance	1,423,288	-284,265	-284,265
Total Unrestricted Revenue	32,688,418	44,827,836	47,684,778
Current Restricted Revenue:			
Federal Grants and Contracts	1,431,745	1,800,000	1,800,000
Private Gifts, Grants and Contracts	300,855	654,778	654,778
Other Sources	0	0	253
Total Restricted Revenue	1,732,600	2,454,778	2,455,031
Total Revenue	34,421,018	47,282,614	50,139,809
Ending Balance (CUF)	3,211,972	3,496,237	3,780,502

University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
State Appropriations:				
Shady Grove	10,397,193	10,780,092	16,430,568	21,881,816
Hagerstown	2,072,983	2,209,242	2,064,743	2,293,094
Southern MD Higher Education Center	0	0	512,739	1,541,092
Subtotal	12,470,176	12,989,334	19,008,050	25,716,002
MD Center for Computing Education	0	0	5,000,000	1,000,000
Teachers Education	360,783	358,551	360,740	362,929
System Office Operations	13,218,596	12,180,747	13,474,112	13,683,596
Total State Appropriations (GF & HEIF)	26,049,555	26,672,449	37,842,902	40,762,527
Higher Education Investment Fund	1,062,241	1,143,817	3,345,397	1,815,330
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	552	574	575	559
UM, College Park (UMCP)	1,325	894	990	1,030
Bowie State University (BSU)	24	52	35	53
Towson University (TU)	128	141	128	128
UM Eastern Shore (UMES)	97	86	123	133
University of Baltimore (UB)	242	260	263	271
Salisbury University (SU)	50	47	56	55
UM University College (UMUC)	785	598	636	711
UM Baltimore County (UMBC)	581	623	649	720
Total	3,784	3,275	3,455	3,660
Hagerstown Regional Center				
Towson University (TU)	116	80	80	80
UM Eastern Shore (UMES)	0	0	0	0
Frostburg State (FSU)	240	244	260	260
UM University College (UMUC)	30	44	44	44
Coppin State University (CSU)	4	6	2	2
Salisbury University (SU)	91	97	100	100
Total	481	471	486	486

University System of Maryland

R30B36.04 Academic Support - University System of Maryland Office

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.23	2.23	2.23
01 Salaries, Wages and Fringe Benefits	306,929	321,784	325,502
04 Travel	128	0	0
08 Contractual Services	300,080	0	0
09 Supplies and Materials	779	0	0
12 Grants, Subsidies, and Contributions	69,097	5,038,956	5,038,956
13 Fixed Charges	13,496,625	19,608,050	22,116,002
Total Operating Expenses	13,866,709	24,647,006	27,154,958
Total Expenditure	14,173,638	24,968,790	27,480,460
Unrestricted Fund Expenditure	14,173,638	24,968,790	27,480,460
Total Expenditure	14,173,638	24,968,790	27,480,460
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,173,638	24,968,790	27,480,460
Total	14,173,638	24,968,790	27,480,460

University System of Maryland

R30B36.06 Institutional Support - University System of Maryland Office

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	107.77	107.77	107.77
Number of Contractual Positions	9.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	15,580,575	16,147,819	16,319,624
02 Technical and Special Fees	18,921	25,945	26,585
03 Communications	935,938	855,689	520,554
04 Travel	180,484	233,104	233,104
07 Motor Vehicle Operation and Maintenance	4,234	18,180	18,180
08 Contractual Services	2,589,148	3,717,986	3,970,410
09 Supplies and Materials	173,048	179,426	179,426
11 Equipment - Additional	12,571	36,434	36,434
12 Grants, Subsidies, and Contributions	462,483	189,369	179,369
13 Fixed Charges	286,795	623,467	626,636
14 Land and Structures	3,183	286,405	549,027
Total Operating Expenses	4,647,884	6,140,060	6,313,140
Total Expenditure	20,247,380	22,313,824	22,659,349
Unrestricted Fund Expenditure	18,514,780	19,859,046	20,204,318
Restricted Fund Expenditure	1,732,600	2,454,778	2,455,031
Total Expenditure	20,247,380	22,313,824	22,659,349
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,514,780	19,859,046	20,204,318
Total	18,514,780	19,859,046	20,204,318
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,732,600	2,454,778	2,455,031
Total	1,732,600	2,454,778	2,455,031

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R30 - University System of Maryland						
R30B21 - University of Maryland, Baltimore Campus						
R30B2101 - Instruction						
ACADEMIC PROGRAMSPECIALIST	8.49	340,466	10.00	424,354	10.00	424,354
ACCOUNT CLERK III	1.00	48,277	1.00	49,243	1.00	49,243
Accountant I	2.06	90,247	2.04	94,397	2.04	94,397
Accounting Associate	2.63	107,822	3.50	151,672	3.50	151,672
Accounting Clerk II	1.00	34,850	0.22	14,269	0.22	14,269
Administrative Assistant I	7.95	272,213	7.90	303,932	7.90	303,932
Administrative Assistant II	16.80	745,655	18.31	859,407	18.31	859,407
ADMINISTRATIVE ASSOCIATE	3.53	593,728	2.81	497,956	2.81	497,956
Administrator	22.88	3,117,898	22.97	3,211,862	22.97	3,211,862
ANALYST	6.08	327,991	6.26	432,974	6.26	432,974
ANATOMICAL SERVICES SPECIALIST	1.00	44,949	1.00	45,848	1.00	45,848
ANATOMICAL SERVICES TECHNICIAN	2.00	69,113	2.00	70,496	2.00	70,496
ANATOMY LAB SPEC	1.00	47,876	1.00	48,837	1.00	48,837
ASSISTANT CLINICAL PROFESSOR	28.24	3,348,815	27.40	3,322,668	27.40	3,322,668
ASSISTANT DEAN	7.41	1,022,970	8.38	1,185,393	8.38	1,185,393
ASSISTANT DIRECTOR	9.87	599,742	10.48	697,158	10.48	697,158
ASSISTANT LABORATORY ANIMAL TECHNICIAN	0.55	17,341	0.30	9,711	0.30	9,711
ASSISTANT PROF & DIRECTOR	0.99	150,873	0.98	151,962	0.98	151,962
ASSISTANT PROFESSOR	101.00	13,045,173	119.00	17,028,804	119.00	17,028,804
ASSISTANT RESEARCH PROFESSOR	4.77	455,743	3.88	365,115	3.88	365,115
ASSISTANT TO THE DIRECTOR	1.00	33,025	1.00	82,820	1.00	82,820
Assistant Vice President	1.08	143,969	1.00	132,600	1.00	132,600
ASSOCIATE DEAN	10.75	2,158,325	11.46	2,284,642	11.46	2,284,642
ASSOCIATE PROFESSOR	80.22	11,878,543	83.79	12,587,881	83.79	12,587,881
ASSOCIATE VICE PRESIDENT	1.02	192,953	1.00	192,528	1.00	192,528
Budget Analyst I	1.29	60,025	1.26	61,217	1.26	61,217
BUSINESS & FISCAL OPERATIONS OFFICER	31.56	1,880,334	35.64	2,192,473	35.64	2,192,473
Business Manager I	4.00	191,754	2.00	104,571	2.00	104,571
Clinic Coord	3.30	152,890	3.30	155,949	3.30	155,949
CLINICAL ASSOCIATE PROFESSOR	17.57	2,255,515	16.78	2,186,125	16.78	2,186,125
CLINICAL INSTRUCTOR	77.30	6,609,043	85.14	7,986,861	85.14	7,986,861
CLINICAL PROFESSOR	4.87	948,819	3.93	782,233	3.93	782,233
CLINICAL RESEARCH TECHNICIAN	0.00	0	2.00	80,000	2.00	80,000
Comptroller	0.08	10,000	0.11	14,025	0.11	14,025
CONTRACT & GRANT ASSOCIATE	1.39	58,708	1.23	52,667	1.23	52,667
Coordinator	26.95	1,461,361	32.71	1,848,391	32.71	1,848,391
Counselor	33.49	1,935,952	32.64	1,905,425	32.64	1,905,425
Dean	0.06	16,703	0.05	17,037	0.05	17,037
DENTAL ASSISTANT PROGRAM SPECIALIST	2.00	96,278	2.00	98,203	2.00	98,203
DENTAL ASSISTANT SPECIALIST	3.00	127,904	3.00	128,828	3.00	128,828
Development Officer	3.72	315,582	4.50	394,160	4.50	394,160
Director	25.77	2,759,430	26.91	2,941,403	26.91	2,941,403
DRIVER	0.00	0	1.00	20,800	1.00	20,800
EDITOR/WRITER	0.76	51,201	0.50	36,771	0.50	36,771
EDITORIAL ASSISTANT	0.80	40,492	0.80	41,302	0.80	41,302
ELEC MIC HIS TECH	1.00	58,430	1.00	59,599	1.00	59,599
ENG TECH III	1.00	59,127	1.00	60,310	1.00	60,310

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ENGINEERING TECHNICIAN II	2.00	95,602	2.00	105,359	2.00	105,359
EPIDEMIOLOGICAL ASSISTANT II	2.00	88,410	2.00	91,529	2.00	91,529
EXEC DIRECTOR	2.61	369,509	2.56	369,354	2.56	369,354
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.50	184,193	4.50	248,868	4.50	248,868
FACULTY RESEARCH ASSISTANT	0.32	19,004	0.00	0	0.00	0
GENERAL ASSOCIATE	1.77	112,176	0.80	49,229	0.80	49,229
GRADUATE ASSISTANT	0.00	3,133,046	0.00	3,011,758	0.00	3,011,758
HEALTH EDUCATOR	2.30	80,331	4.48	227,643	4.48	227,643
HUMAN RESOURCES SPECIALIST I	0.00	0	0.50	24,726	0.50	24,726
Instructor	11.26	1,025,416	11.23	1,042,460	11.23	1,042,460
IT SUPPORT ASSISTANT	1.00	32,423	2.00	89,760	2.00	89,760
IT SUPPORT ASSOCIATE	3.55	191,238	4.55	240,966	4.55	240,966
IT Support Spec	2.10	119,049	2.48	141,766	2.48	141,766
LABORATORY ANIMAL TECHNICIAN	0.08	2,859	0.08	2,905	0.08	2,905
Lecturer	5.14	528,283	5.80	608,362	5.80	608,362
LIBRARIAN	0.41	37,326	0.25	23,880	0.25	23,880
LIBRARY SERVICES SPECIALIST	0.00	0	0.50	19,102	0.50	19,102
LICENSED PRACTICAL NURSE	1.00	50,593	1.00	51,605	1.00	51,605
MANAGER	45.68	3,238,089	47.15	3,409,918	47.15	3,409,918
Mt Maintenance Aide II	0.00	0	0.50	22,950	0.50	22,950
MULTI MEDIA TECHNICIAN	2.00	74,184	2.00	89,940	2.00	89,940
MULTIMEDIA ASSISTANT	2.00	30,128	2.00	74,593	2.00	74,593
NURSE	8.43	723,482	8.67	725,712	8.67	725,712
NURSE II MRI	1.12	81,619	1.04	77,091	1.04	77,091
Office Clerk I	2.00	52,540	2.00	60,729	2.00	60,729
Office Clerk II	2.00	60,864	2.00	73,175	2.00	73,175
PAYROLL PROCESSING ASSOCIATE	1.24	67,290	1.00	54,352	1.00	54,352
POST DOCTORAL FELLOW	0.00	3,566,642	0.00	2,862,671	0.00	2,862,671
PROFESSOR	117.19	22,447,961	116.91	22,850,934	116.91	22,850,934
PROFESSOR & CHAIRPERSON	10.73	3,319,675	13.52	4,354,993	13.52	4,354,993
PROFESSOR & DIRECTOR	0.35	211,831	0.40	230,788	0.40	230,788
PROGRAM ADMINISTRATIVE SPECIALIST	16.39	871,515	14.13	784,420	14.13	784,420
PROGRAM DIRECTOR	16.88	1,570,239	16.52	1,544,532	16.52	1,544,532
PROGRAM MANAGEMENT SPECIALIST I	17.06	788,308	18.00	851,451	18.00	851,451
Programmer	30.58	2,342,108	33.06	2,679,239	33.06	2,679,239
Registrar	1.00	84,235	1.00	88,608	1.00	88,608
Research Analyst	6.48	284,687	6.50	372,429	6.50	372,429
RESEARCH ASSISTANT SENIOR	2.78	96,205	2.95	131,148	2.95	131,148
RESEARCH ASSOCIATE	27.57	1,996,548	27.76	2,069,373	27.76	2,069,373
RESEARCH ASSOCIATE PROFESSOR	1.03	146,037	1.29	187,769	1.29	187,769
RESEARCH PROFESSOR	0.50	89,331	0.60	90,841	0.60	90,841
SCHOOL ASSISTANT PROFESSOR	88.55	9,753,244	82.42	9,258,168	82.42	9,258,168
SCHOOL ASSOCIATE PROFESSOR	32.65	4,474,859	35.26	4,954,019	35.26	4,954,019
SCHOOL PROF	9.19	1,661,897	10.35	1,918,520	10.35	1,918,520
SPECIALIST	73.61	4,976,609	75.16	5,201,637	75.16	5,201,637
SUPERVISOR	4.12	305,620	3.00	244,033	3.00	244,033
TEACHING LABORATORY TECHNICIAN	1.00	31,498	1.00	48,564	1.00	48,564
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	2.00	56,041	2.00	82,072	2.00	82,072
VETERINARY FACILITY ASSISTANT	1.00	31,150	1.00	31,651	1.00	31,651
Total R30B2101	1,127.40	127,481,999	1,179.10	137,190,471	1,179.10	137,190,471

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R30B2102 - Research						
ACADEMIC PROGRAMSPECIALIST	0.50	20,992	1.50	63,458	1.50	63,458
Accountant I	2.68	118,985	2.71	129,579	2.71	129,579
Accounting Associate	1.63	66,455	1.40	61,782	1.40	61,782
Administrative Assistant I	3.15	90,012	4.15	153,512	4.15	153,512
Administrative Assistant II	15.97	671,797	16.69	761,502	16.69	761,502
ADMINISTRATIVE ASSOCIATE	0.68	112,046	0.68	114,287	0.68	114,287
Administrator	19.42	2,224,150	21.05	2,445,332	21.05	2,445,332
ANALYST	32.03	2,131,924	31.42	2,184,967	31.42	2,184,967
ASSISTANT CLINICAL PROFESSOR	8.63	1,135,520	9.27	1,244,129	9.27	1,244,129
ASSISTANT DEAN	1.00	155,133	1.85	291,186	1.85	291,186
ASSISTANT DIRECTOR	7.55	856,775	8.59	940,921	8.59	940,921
ASSISTANT LABORATORY ANIMAL TECHNICIAN	0.46	14,393	1.70	52,662	1.70	52,662
ASSISTANT PROF & DIRECTOR	0.01	1,150	0.02	3,101	0.02	3,101
ASSISTANT PROFESSOR	166.09	22,070,236	163.98	21,651,606	163.98	21,651,606
ASSISTANT RESEARCH PROFESSOR	9.35	886,516	9.73	943,863	9.73	943,863
ASSISTANT TO THE DIRECTOR	1.00	76,740	1.00	78,274	1.00	78,274
ASSISTANT TO VICE PRESIDENT	0.31	24,023	0.20	16,320	0.20	16,320
ASSOCIATE DEAN	2.48	792,902	2.84	881,590	2.84	881,590
ASSOCIATE PROFESSOR	111.26	17,781,411	110.65	17,697,946	110.65	17,697,946
Associate Research Scientist	1.00	73,666	1.00	80,709	1.00	80,709
ASSOCIATE VICE PRESIDENT	0.14	26,273	0.16	30,675	0.16	30,675
Budget Analyst I	1.72	38,496	1.75	84,026	1.75	84,026
BUSINESS & FISCAL OPERATIONS OFFICER	22.32	1,321,415	23.81	1,410,819	23.81	1,410,819
Business Manager I	1.00	52,991	1.00	54,051	1.00	54,051
Clinic Coord	1.70	64,058	1.70	75,297	1.70	75,297
CLINICAL ASSOCIATE PROFESSOR	2.52	608,125	2.53	621,562	2.53	621,562
CLINICAL INSTRUCTOR	12.44	1,225,106	13.11	1,315,407	13.11	1,315,407
CLINICAL PROFESSOR	2.26	547,999	2.44	539,586	2.44	539,586
COM OUTREACH COORDINATOR	4.01	168,501	4.00	182,068	4.00	182,068
COMMUNITY INTERVIEWER	2.00	68,973	2.00	70,353	2.00	70,353
COMMUNITY OUTREACH WORKER I	8.03	232,406	8.50	264,233	8.50	264,233
COMMUNITY OUTREACH WORKER II	15.97	594,802	15.77	601,980	15.77	601,980
Comptroller	0.20	33,294	0.31	48,315	0.31	48,315
CONTRACT & GRANT ASSOCIATE	0.05	1,244	0.05	1,750	0.05	1,750
Coordinator	59.64	2,926,466	62.43	3,172,035	62.43	3,172,035
COUNSEL	1.00	11,219	1.00	66,300	1.00	66,300
Counselor	51.49	2,796,713	54.26	3,087,392	54.26	3,087,392
Dean	0.40	199,054	0.12	84,928	0.12	84,928
DESIGNER	0.00	0	0.17	9,416	0.17	9,416
Development Officer	0.60	33,189	0.60	59,114	0.60	59,114
Director	21.44	2,329,169	22.02	2,503,035	22.02	2,503,035
DRIVER	1.29	45,526	4.58	139,631	4.58	139,631
EDITOR/WRITER	1.12	76,752	1.13	78,635	1.13	78,635
EPIDEMIOLOGICAL ASSISTANT I	1.00	36,123	1.00	36,847	1.00	36,847
EPIDEMIOLOGICAL ASSISTANT II	2.25	86,816	3.00	124,373	3.00	124,373
EPIDEMIOLOGICAL ASSISTANT III	0.88	40,969	1.05	50,441	1.05	50,441
EXEC DIRECTOR	2.24	405,126	2.51	459,586	2.51	459,586
FACULTY RESEARCH ASSISTANT	0.49	28,654	0.09	5,376	0.09	5,376
GENERAL ASSOCIATE	2.44	218,249	0.15	12,900	0.15	12,900

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HEALTH EDUCATOR	8.39	630,872	8.76	678,066	8.76	678,066
Instructor	19.67	1,652,150	19.42	1,741,893	19.42	1,741,893
IT COMPUTER OPERATIONS ASSISTANT	1.00	21,047	1.00	31,824	1.00	31,824
IT DATA CONTROL CLERK	1.00	32,546	1.00	34,132	1.00	34,132
IT DATA CONTROL CLERK LEAD	1.00	41,183	1.00	42,007	1.00	42,007
IT DATA ENTRY OPERATOR	0.50	10,456	0.50	16,206	0.50	16,206
IT PROGRAMER ASSISTANT	1.00	34,843	1.35	47,525	1.35	47,525
IT PROGRAMMER I	0.99	47,876	1.00	48,998	1.00	48,998
IT Programmer II	1.48	80,173	1.60	89,351	1.60	89,351
IT SUPPORT ASSISTANT	2.74	95,924	2.75	133,646	2.75	133,646
LABORATORY ASSISTANT	4.00	127,986	3.30	116,172	3.30	116,172
LABORATORY RESEARCH TECHNICIAN	8.84	292,677	8.96	364,304	8.96	364,304
LABORATORY RESEARCH TECHNICIAN ASSISTANT	1.74	55,278	1.50	56,508	1.50	56,508
Lecturer	2.58	328,216	2.60	339,660	2.60	339,660
LIBRARIAN	5.49	360,664	6.10	409,480	6.10	409,480
LICENSED PRACTICAL NURSE	1.00	50,802	1.00	51,818	1.00	51,818
MANAGER	89.56	7,246,202	85.23	7,004,851	85.23	7,004,851
MEDICAL ASSISTANT	2.41	68,964	2.01	69,936	2.01	69,936
MULTI MEDIA TECHNICIAN	1.00	38,239	1.02	44,789	1.02	44,789
NURSE	46.71	3,873,636	48.29	4,241,085	48.29	4,241,085
NURSE II MRI	1.03	66,428	1.10	78,328	1.10	78,328
NURSE RESEARCH I	0.49	37,754	0.58	44,286	0.58	44,286
Office Assistant	0.80	20,642	0.80	21,054	0.80	21,054
PAYROLL PROCESSING ASSOCIATE	0.50	28,057	0.50	28,674	0.50	28,674
Pharmacy Technician	8.20	306,236	8.60	327,753	8.60	327,753
PHLEBOTOMIST	0.75	16,529	0.75	26,167	0.75	26,167
POST DOCTORAL FELLOW	0.00	12,207,408	0.00	13,206,710	0.00	13,206,710
POSTAL SERVICES SUPERVISOR I	0.11	4,514	0.18	7,307	0.18	7,307
PROFESSOR	110.84	28,038,235	117.84	29,900,286	117.84	29,900,286
PROFESSOR & CHAIRPERSON	7.30	3,027,461	7.36	3,162,753	7.36	3,162,753
PROFESSOR & DIRECTOR	1.84	612,597	1.88	625,164	1.88	625,164
PROGRAM ADMINISTRATIVE SPECIALIST	3.46	170,826	2.10	116,118	2.10	116,118
PROGRAM DIRECTOR	39.04	3,825,339	41.45	4,056,885	41.45	4,056,885
PROGRAM MANAGEMENT SPECIALIST I	9.87	455,954	9.65	456,175	9.65	456,175
Programmer	32.36	2,843,088	29.93	2,694,330	29.93	2,694,330
PUBLIC RELATIONS ASSOCIATE	0.99	53,437	0.83	45,239	0.83	45,239
Research Analyst	10.32	493,059	10.26	500,272	10.26	500,272
RESEARCH ASSISTANT SENIOR	69.26	2,939,922	73.37	3,358,372	73.37	3,358,372
RESEARCH ASSOCIATE	239.47	14,980,953	245.50	15,559,926	245.50	15,559,926
RESEARCH ASSOCIATE PROFESSOR	1.10	136,692	1.08	128,564	1.08	128,564
RESEARCH GRAD ASSISTANT	0.00	6,048,781	0.00	6,188,627	0.00	6,188,627
RESEARCH PROFESSOR	0.29	47,556	0.29	46,679	0.29	46,679
RESEARCH STUDY COORDINATOR	4.00	156,034	5.54	219,262	5.54	219,262
SCHOOL ASSISTANT PROFESSOR	8.20	846,869	14.43	1,594,043	14.43	1,594,043
SCHOOL ASSOCIATE PROFESSOR	5.56	749,218	8.77	1,196,757	8.77	1,196,757
SCHOOL PROF	2.10	382,445	3.60	619,499	3.60	619,499
SPECIALIST	142.92	10,184,190	154.34	11,652,700	154.34	11,652,700
STATISTICAL DATA ASSISTANT	2.75	121,696	2.00	94,901	2.00	94,901
SUPERVISOR	27.18	1,814,753	28.74	1,987,921	28.74	1,987,921
VETERINARY FACILITY ASSISTANT	0.99	34,846	1.00	35,710	1.00	35,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R30B2102	1,538.66	169,263,787	1,592.53	178,529,570	1,592.53	178,529,570
R30B2103 - Public Service						
ANALYST	2.40	159,933	2.29	157,925	2.29	157,925
ASSISTANT DIRECTOR	1.05	111,745	1.00	108,302	1.00	108,302
ASSISTANT PROFESSOR	4.47	353,021	5.11	419,111	5.11	419,111
ASSISTANT TO THE DEAN	0.03	2,445	0.00	0	0.00	0
ASSOCIATE DEAN	0.02	4,918	0.00	0	0.00	0
ASSOCIATE PROFESSOR	1.32	143,849	1.07	137,832	1.07	137,832
BUSINESS & FISCAL OPERATIONS OFFICER	0.00	0	1.00	67,958	1.00	67,958
CLINICAL INSTRUCTOR	1.50	115,321	1.95	156,535	1.95	156,535
Coordinator	0.58	19,111	0.00	0	0.00	0
Counselor	0.03	1,695	0.00	0	0.00	0
Dean	0.03	10,891	0.00	0	0.00	0
Director	1.23	112,748	0.80	75,766	0.80	75,766
DRIVER	0.70	24,153	0.73	25,516	0.73	25,516
EPIDEMIOLOGICAL ASSISTANT II	0.15	6,633	0.17	7,606	0.17	7,606
EXEC DIRECTOR	0.15	22,389	1.02	142,814	1.02	142,814
GENERAL ASSOCIATE	0.59	36,527	0.00	0	0.00	0
HEALTH EDUCATOR	0.12	7,210	0.36	22,327	0.36	22,327
Instructor	1.00	54,513	1.00	56,661	1.00	56,661
IT Programmer II	0.07	4,004	0.00	0	0.00	0
LABORATORY RESEARCH TECHNICIAN	1.68	66,751	2.00	81,762	2.00	81,762
MANAGER	1.69	131,579	1.61	128,630	1.61	128,630
NURSE	1.76	150,907	2.21	200,193	2.21	200,193
POST DOCTORAL FELLOW	0.00	71,640	0.00	105,610	0.00	105,610
PROFESSOR	0.50	87,006	0.46	82,743	0.46	82,743
PROFESSOR & DIRECTOR	0.19	57,725	0.20	58,879	0.20	58,879
PROGRAM ADMINISTRATIVE SPECIALIST	0.95	31,715	0.00	0	0.00	0
PROGRAM DIRECTOR	0.99	73,678	1.35	117,895	1.35	117,895
Programmer	1.24	126,721	1.72	163,228	1.72	163,228
RESEARCH ASSISTANT SENIOR	4.09	184,121	5.42	289,197	5.42	289,197
RESEARCH ASSOCIATE	16.75	870,931	19.21	1,077,983	19.21	1,077,983
RESEARCH GRAD ASSISTANT	0.00	2,527	0.00	14,129	0.00	14,129
SCHOOL ASSISTANT PROFESSOR	0.77	81,175	1.11	122,182	1.11	122,182
SCHOOL ASSOCIATE PROFESSOR	0.25	35,374	0.25	37,700	0.25	37,700
SCHOOL PROF	0.82	146,390	1.00	176,862	1.00	176,862
SPECIALIST	14.23	1,297,145	15.68	1,498,033	15.68	1,498,033
SUPERVISOR	0.53	31,386	0.60	39,780	0.60	39,780
Total R30B2103	61.88	4,637,877	69.32	5,573,159	69.32	5,573,159
R30B2104 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	7.00	273,719	7.00	313,841	7.00	313,841
ACCOUNT CLERK III	2.00	73,285	2.00	75,464	2.00	75,464
Accountant I	0.75	34,927	1.25	61,932	1.25	61,932
Accounting Associate	2.74	66,009	3.00	125,120	3.00	125,120
Accounting Clerk II	1.00	37,492	1.00	38,242	1.00	38,242
Administrative Assistant I	3.02	83,909	3.00	119,787	3.00	119,787
Administrative Assistant II	5.80	243,647	6.25	275,767	6.25	275,767
Administrator	12.13	1,264,501	11.05	1,157,080	11.05	1,157,080
ANALYST	10.86	821,070	9.74	757,986	9.74	757,986
ASSISTANT CLINICAL PROFESSOR	0.60	73,828	0.60	74,998	0.60	74,998

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT DEAN	13.56	2,036,353	13.52	2,045,711	13.52	2,045,711
ASSISTANT DIRECTOR	13.90	1,151,425	13.40	1,127,873	13.40	1,127,873
ASSISTANT LABORATORY ANIMAL TECHNICIAN	4.99	179,868	5.00	183,705	5.00	183,705
ASSISTANT PROFESSOR	2.76	394,769	3.59	500,736	3.59	500,736
ASSISTANT RESEARCH PROFESSOR	1.15	106,695	1.11	101,448	1.11	101,448
ASSISTANT TO THE DEAN	3.87	412,966	3.90	423,557	3.90	423,557
Assistant Vice President	1.00	185,889	1.00	189,606	1.00	189,606
ASSOCIATE DEAN	17.83	3,644,211	17.32	3,607,135	17.32	3,607,135
Associate Director	4.00	278,242	4.00	286,126	4.00	286,126
ASSOCIATE PROFESSOR	4.58	578,791	4.67	620,816	4.67	620,816
ASSOCIATE VICE PRESIDENT	1.31	245,636	1.46	277,347	1.46	277,347
BUSINESS & FISCAL OPERATIONS OFFICER	26.89	1,611,354	27.48	1,703,587	27.48	1,703,587
Business Manager I	1.00	47,000	1.00	47,940	1.00	47,940
CLINICAL ASSOCIATE PROFESSOR	1.24	266,824	1.29	272,311	1.29	272,311
CLINICAL INSTRUCTOR	2.44	261,199	1.49	171,508	1.49	171,508
CLINICAL PROFESSOR	0.59	212,253	0.60	218,523	0.60	218,523
Comptroller	1.30	179,090	1.59	224,691	1.59	224,691
Coordinator	13.84	719,686	14.00	779,108	14.00	779,108
Counselor	15.06	895,791	13.70	837,626	13.70	837,626
Dean	5.25	2,622,078	5.46	2,737,808	5.46	2,737,808
DESIGNER	1.00	58,380	1.00	59,547	1.00	59,547
DEV SSOCIATE	3.00	133,367	3.00	137,250	3.00	137,250
Development Officer	17.83	1,648,795	19.03	1,743,281	19.03	1,743,281
Director	26.77	2,967,879	27.85	3,143,793	27.85	3,143,793
EDITOR/WRITER	2.72	188,367	3.00	211,140	3.00	211,140
EXEC DIRECTOR	7.11	1,108,290	7.08	1,114,766	7.08	1,114,766
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.50	231,374	5.50	277,375	5.50	277,375
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.40	121,950	3.40	211,194	3.40	211,194
GENERAL ASSOCIATE	0.06	1,108	0.06	4,896	0.06	4,896
Housekeeper	0.42	12,474	0.00	0	0.00	0
HUMAN RESOURCES ASSOCIATE II	1.00	45,993	2.00	94,174	2.00	94,174
HUMAN RESOURCES SPECIALIST I	1.00	51,400	2.00	101,388	2.00	101,388
Instructor	1.00	208,226	1.00	212,391	1.00	212,391
IT DATA ENTRY OPERATOR	0.50	10,456	0.50	16,205	0.50	16,205
IT SUPPORT ASSOCIATE	4.45	204,792	4.45	233,213	4.45	233,213
IT Support Spec	5.00	211,403	5.00	281,488	5.00	281,488
LABORATORY ANIMAL TECHNICIAN	7.60	277,755	7.92	311,533	7.92	311,533
LABORATORY HELPER	1.00	18,191	0.00	0	0.00	0
Lecturer	0.20	12,768	0.00	0	0.00	0
LIBRARIAN	24.60	1,796,633	27.75	2,070,221	27.75	2,070,221
LIBRARY ASSISTANT	0.50	15,099	0.50	15,401	0.50	15,401
Library Associate	2.00	100,384	2.00	102,390	2.00	102,390
LIBRARY SERVICES SPECIALIST	5.60	227,759	5.00	209,080	5.00	209,080
LIBRARY SERVICES SUPERVISOR	2.99	149,898	3.00	153,559	3.00	153,559
Library Technician I	6.00	257,463	6.00	262,613	6.00	262,613
MANAGER	34.28	2,740,955	35.21	2,854,654	35.21	2,854,654
MERCHANDISER III	3.00	99,980	3.00	106,451	3.00	106,451
Moving & Storage Specialist	0.80	31,803	0.80	32,181	0.80	32,181
Mt Maintenance Aide II	0.00	0	0.50	22,950	0.50	22,950
MT MAINTENANCE MECHANIC	1.00	41,583	1.00	42,415	1.00	42,415

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MULTI MEDIA TECHNICIAN	2.00	97,016	2.00	98,957	2.00	98,957
NURSE	0.79	61,866	1.00	79,560	1.00	79,560
Office Assistant	1.00	31,771	1.00	32,406	1.00	32,406
PAYROLL PROCESSING ASSOCIATE	2.50	133,819	3.50	188,869	3.50	188,869
POST DOCTORAL FELLOW	0.00	139,260	0.00	172,388	0.00	172,388
POSTAL SERVICES SUPERVISOR I	0.89	35,286	1.00	40,596	1.00	40,596
PROFESSOR	4.30	865,789	4.35	875,815	4.35	875,815
PROFESSOR & CHAIRPERSON	1.69	795,096	1.84	828,578	1.84	828,578
PROGRAM ADMINISTRATIVE SPECIALIST	7.81	447,232	7.45	435,676	7.45	435,676
PROGRAM DIRECTOR	8.04	770,626	8.21	815,705	8.21	815,705
PROGRAM MANAGEMENT SPECIALIST I	3.09	135,659	3.00	134,030	3.00	134,030
Programmer	38.50	3,190,970	39.37	3,295,346	39.37	3,295,346
PUBLIC RELATIONS ASSOCIATE	1.00	58,853	1.00	60,030	1.00	60,030
Registrar	1.00	89,252	1.00	91,037	1.00	91,037
Research Analyst	3.30	198,692	3.30	271,425	3.30	271,425
RESEARCH ASSISTANT SENIOR	8.79	310,464	9.45	395,029	9.45	395,029
RESEARCH ASSOCIATE	8.93	488,793	10.02	593,091	10.02	593,091
RESEARCH GRAD ASSISTANT	0.00	477,484	0.00	595,663	0.00	595,663
SCHOOL ASSISTANT PROFESSOR	2.49	280,942	2.65	302,542	2.65	302,542
SCHOOL ASSOCIATE PROFESSOR	0.29	47,044	0.35	65,498	0.35	65,498
SCHOOL PROF	1.00	165,000	1.00	168,300	1.00	168,300
Service Worker	1.00	30,115	1.00	30,717	1.00	30,717
SPECIALIST	32.65	2,141,923	34.70	2,348,998	34.70	2,348,998
SUPERVISOR	5.86	399,697	5.97	416,812	5.97	416,812
VETERINARY FACILITY AIDE	13.00	310,390	15.00	392,005	15.00	392,005
VETERINARY FACILITY ASSISTANT	6.85	177,474	6.00	165,632	6.00	165,632
WORK CONTROLLER	1.00	36,055	1.00	36,782	1.00	36,782
WORKER CONTROLLER SUPERVISOR	1.00	52,484	1.00	53,534	1.00	53,534
Total R30B2104	510.56	43,946,084	524.18	46,367,949	524.18	46,367,949

R30B2105 - Student Services

ACADEMIC PROGRAMSPECIALIST	1.00	46,681	1.00	47,615	1.00	47,615
Administrative Assistant II	1.00	46,403	2.00	93,232	2.00	93,232
ASSISTANT PROFESSOR	2.79	492,483	3.18	568,091	3.18	568,091
Associate Director	1.00	72,500	1.00	73,950	1.00	73,950
ASSOCIATE PROFESSOR	0.30	62,926	0.36	75,806	0.36	75,806
ASSOCIATE VICE PRESIDENT	1.00	130,175	1.00	132,779	1.00	132,779
Counselor	4.00	220,608	4.00	227,109	4.00	227,109
Director	3.00	211,206	3.00	242,816	3.00	242,816
EXEC DIRECTOR	1.00	100,873	2.00	196,730	2.00	196,730
Lecturer	0.12	10,000	0.13	10,200	0.13	10,200
MANAGER	2.00	104,292	3.00	161,121	3.00	161,121
PHYSICIAN	3.00	144,955	3.00	257,040	3.00	257,040
PROFESSOR	0.58	160,435	0.33	92,005	0.33	92,005
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	47,091	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST I	1.00	42,705	1.00	43,911	1.00	43,911
Programmer	0.33	29,510	0.00	0	0.00	0
Registrar	2.00	112,709	2.00	176,491	2.00	176,491
SCHOOL ASSISTANT PROFESSOR	0.13	14,903	0.15	15,302	0.15	15,302
SENIOR FINANCIAL AID COUNSELOR	5.00	244,044	6.00	338,944	6.00	338,944
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	1.00	9,773	1.00	40,004	1.00	40,004

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R30B2105	31.25	2,304,272	34.15	2,793,146	34.15	2,793,146
R30B2106 - Institutional Support						
ACCOUNT CLERK III	1.01	27,208	0.00	0	0.00	0
Accountant I	8.00	255,692	10.00	458,305	10.00	458,305
Accounting Associate	14.00	494,337	14.00	600,257	14.00	600,257
Administrative Assistant I	5.00	119,651	5.00	200,572	5.00	200,572
Administrative Assistant II	2.00	77,048	1.00	51,192	1.00	51,192
Administrator	10.00	610,849	10.00	626,181	10.00	626,181
ANALYST	11.07	648,468	14.00	950,381	14.00	950,381
ASSISTANT CHIEF OF POLICE	1.00	39,655	0.00	0	0.00	0
ASSISTANT COMPTROLLER	1.00	96,467	1.00	98,592	1.00	98,592
ASSISTANT DIRECTOR	12.66	1,289,648	13.00	1,381,009	13.00	1,381,009
ASSISTANT PROFESSOR	0.00	0	0.00	1,000	0.00	1,000
ASSISTANT TO THE DEAN	1.00	141,822	2.00	270,300	2.00	270,300
ASSISTANT TO VICE PRESIDENT	3.61	233,949	4.00	287,640	4.00	287,640
Assistant Vice President	17.92	3,267,674	17.00	3,292,963	17.00	3,292,963
ASSOCIATE DEAN	0.00	0	0.10	29,097	0.10	29,097
Associate Director	6.00	577,161	6.00	626,705	6.00	626,705
ASSOCIATE VICE PRESIDENT	7.03	1,355,497	7.54	1,584,171	7.54	1,584,171
Budget Analyst I	1.00	45,827	1.00	47,571	1.00	47,571
Bursar	2.00	169,000	1.00	96,186	1.00	96,186
BUSINESS & FISCAL OPERATIONS OFFICER	38.90	2,551,237	42.60	3,039,286	42.60	3,039,286
Business Manager I	1.00	47,272	1.00	48,217	1.00	48,217
Buyer	11.00	727,552	13.00	908,737	13.00	908,737
Buyer I	4.00	123,168	4.00	191,123	4.00	191,123
BUYERS CLERK SENIOR	2.00	55,303	2.00	74,333	2.00	74,333
CLINICAL INSTRUCTOR	0.01	722	0.11	14,451	0.11	14,451
COLLECTIONS SPECIALIST	0.00	0	1.00	50,184	1.00	50,184
Consultant	3.00	256,609	4.00	366,116	4.00	366,116
CONTRACT & GRANT ASSOCIATE	0.60	23,838	1.00	40,800	1.00	40,800
Coordinator	5.07	261,256	6.00	365,881	6.00	365,881
COUNSEL	22.00	2,542,046	23.00	2,731,653	23.00	2,731,653
Counselor	2.62	204,043	2.50	202,848	2.50	202,848
Dean	0.00	0	0.15	66,319	0.15	66,319
DESIGNER	1.00	63,000	1.00	64,260	1.00	64,260
Development Officer	9.94	482,236	11.67	787,254	11.67	787,254
Director	28.10	3,607,232	31.50	4,128,484	31.50	4,128,484
EDITOR/WRITER	2.00	126,725	2.00	138,621	2.00	138,621
ENVIRONMENTAL HEALTH & SAFETY ASSISTANT	2.00	75,087	2.00	94,477	2.00	94,477
EXEC DIRECTOR	8.87	1,340,753	7.00	1,086,276	7.00	1,086,276
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	0	1.00	45,900	1.00	45,900
EXECUTIVE ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	63,310	1.00	63,310
EXECUTIVE ASSISTANT TO THE PRESIDENT	2.00	111,374	2.00	219,300	2.00	219,300
GENERAL ASSOCIATE	0.65	14,433	0.00	0	0.00	0
HAZARDOUS MATERIALS HANDLER	1.00	17,256	1.00	32,411	1.00	32,411
HEALTH EDUCATOR	2.00	135,000	2.00	137,700	2.00	137,700
HUMAN RELATIONS OFFICER	1.00	8,975	3.00	198,900	3.00	198,900
HUMAN RESOURCES ASSOCIATE II	2.00	85,860	2.00	87,600	2.00	87,600
HUMAN RESOURCES SPECIALIST I	2.00	103,094	2.00	105,156	2.00	105,156
IT COMPUTER OPERATOR LEAD	1.00	57,983	1.00	59,142	1.00	59,142

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT DATA ENTRY OPERATOR	0.00	0	1.00	31,824	1.00	31,824
IT SUPPORT ASSOCIATE	1.00	50,974	1.00	52,224	1.00	52,224
IT Support Spec	2.00	119,933	2.00	122,578	2.00	122,578
Lecturer	0.00	0	1.83	211,463	1.83	211,463
LEGAL ASSISTANT	1.00	47,569	2.00	97,568	2.00	97,568
LIBRARY SERVICES SUPERVISOR	0.01	250	0.00	0	0.00	0
MANAGER	37.36	3,399,902	39.60	3,700,338	39.60	3,700,338
Motor Equipment Operator I	1.00	31,623	1.00	32,255	1.00	32,255
Motor Equipment Operator II	1.00	37,233	1.00	37,978	1.00	37,978
Office Clerk I	1.08	34,677	1.00	32,411	1.00	32,411
Office Clerk II	2.50	85,635	2.00	70,476	2.00	70,476
OMSBUDS OFFICER	0.00	0	1.00	96,900	1.00	96,900
PAYROLL PROCESSING ASSOCIATE	1.00	44,949	1.00	45,848	1.00	45,848
POLICE COMMUNICATIONS OPERATOR	5.39	119,360	6.00	229,448	6.00	229,448
POLICE COMMUNICATIONS OPERATOR LEAD	3.00	141,595	3.00	143,583	3.00	143,583
Police Communications Supervisor	1.00	55,295	1.00	56,065	1.00	56,065
POST DOCTORAL FELLOW	0.00	51,916	0.00	0	0.00	0
Postal Services Processor	7.39	230,096	9.00	295,245	9.00	295,245
President	1.00	958,309	1.00	967,033	1.00	967,033
PROGRAM ADMINISTRATIVE SPECIALIST	4.05	220,329	4.00	220,958	4.00	220,958
PROGRAM DIRECTOR	6.39	604,163	4.62	452,499	4.62	452,499
PROGRAM MANAGEMENT SPECIALIST I	4.50	222,734	4.00	203,069	4.00	203,069
Programmer	51.64	4,691,295	51.20	4,761,584	51.20	4,761,584
Research Analyst	1.92	152,433	2.00	155,482	2.00	155,482
RESEARCH ASSOCIATE PROFESSOR	0.02	2,359	0.02	2,694	0.02	2,694
RESEARCH BIOCHEMIST	13.00	947,728	13.00	973,004	13.00	973,004
SCHOOL ASSISTANT PROFESSOR	0.00	0	1.90	290,127	1.90	290,127
SECURITY GUARD SUPERVISOR	5.00	210,449	5.00	240,416	5.00	240,416
Security Officer	74.00	2,022,429	77.00	2,383,649	77.00	2,383,649
SPECIALIST	51.95	3,823,303	48.60	3,658,157	48.60	3,658,157
STOREKEEPER III	1.00	48,569	1.00	49,540	1.00	49,540
SUPERVISOR	10.00	816,231	10.00	832,758	10.00	832,758
UNIVERSITY POLICE OFFICER	9.00	768,026	9.00	852,107	9.00	852,107
University Police Officer I	0.00	0	2.00	84,496	2.00	84,496
University Police Officer II	26.31	1,570,302	23.00	1,421,748	23.00	1,421,748
University Police Officer III	18.00	1,418,108	15.00	1,152,097	15.00	1,152,097
University Police Officer IV	9.00	721,487	9.00	739,500	9.00	739,500
Vice President	7.00	2,430,210	7.00	2,461,678	7.00	2,461,678
VICE PROVOST	1.00	671,802	1.00	685,238	1.00	685,238
Total R30B2106	617.57	49,223,280	639.94	53,794,899	639.94	53,794,899
R30B2107 - Operation and Maintenance of Plant						
ACCOUNT CLERK III	0.99	39,636	1.00	40,881	1.00	40,881
Accounting Clerk II	1.00	34,671	1.00	35,364	1.00	35,364
Administrative Assistant II	0.00	0	1.00	40,235	1.00	40,235
Architect	1.00	88,857	1.00	90,634	1.00	90,634
ASSISTANT DIRECTOR	9.00	915,301	9.00	933,941	9.00	933,941
Assistant Manager	10.00	510,595	10.00	524,503	10.00	524,503
Assistant Vice President	1.00	157,500	1.00	160,650	1.00	160,650
Associate Director	2.00	195,396	2.00	199,640	2.00	199,640
BUILDING SYSTEMS CHIEF	7.60	338,510	8.00	426,583	8.00	426,583

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
BUSINESS & FISCAL OPERATIONS OFFICER	11.00	630,219	11.00	667,059	11.00	667,059
Business Manager I	1.00	51,127	1.00	52,275	1.00	52,275
Coordinator	3.00	150,206	4.00	207,285	4.00	207,285
Director	2.00	250,000	3.00	417,680	3.00	417,680
DIRECTOR PHYSICAL PLANT	2.00	285,959	2.00	291,986	2.00	291,986
Elect Tech III	2.00	109,906	2.00	111,688	2.00	111,688
ELECTRICAL - SYST RELIABILITY TECHNICIAN	5.00	265,550	5.00	328,315	5.00	328,315
Electrician	8.00	260,728	8.00	422,785	8.00	422,785
ELEVATOR TECHNICIAN I	2.00	128,159	5.00	334,447	5.00	334,447
ELEVATOR TECHNICIAN II	1.00	80,415	1.00	81,578	1.00	81,578
ENGINEER	1.00	91,372	1.00	93,200	1.00	93,200
EXEC DIRECTOR	2.00	325,090	2.00	336,128	2.00	336,128
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	56,918	1.00	58,056	1.00	58,056
FACILITIES SUPERVISOR	2.00	102,555	1.00	74,080	1.00	74,080
Housekeeper	185.58	4,360,231	189.00	5,164,308	189.00	5,164,308
Hvac Mech II	9.00	514,550	9.00	552,840	9.00	552,840
HVAC Mech III	4.00	203,156	5.00	309,831	5.00	309,831
HVAC Mechanic I	0.00	0	2.00	104,875	2.00	104,875
LOCKSMITH ,ELECTRONICS	2.00	66,164	2.00	102,791	2.00	102,791
MANAGER	39.00	3,271,941	44.00	3,909,557	44.00	3,909,557
Moving & Storage Specialist	3.00	89,091	3.00	108,692	3.00	108,692
MT ELECTRICAL TRADES CHIEF I	1.00	58,223	1.00	62,061	1.00	62,061
Mt Maintenance Aide II	0.00	0	1.00	31,219	1.00	31,219
MT MAINTENANCE MECHANIC	4.00	117,399	7.00	246,414	7.00	246,414
MT MULTI TRADES CHIEF I	9.00	389,068	9.00	400,890	9.00	400,890
MT Multi Trades Chief II	4.00	194,747	5.00	253,710	5.00	253,710
MT MULTI TRADES CHIEF III	5.00	210,755	5.00	296,744	5.00	296,744
MT MULTI TRADES SUPERVISOR I	2.00	121,113	2.00	122,934	2.00	122,934
MT Multi Trades Supervisor II	0.00	0	1.00	62,085	1.00	62,085
Office Clerk II	0.25	8,103	1.00	33,150	1.00	33,150
Painter	4.00	167,505	5.00	207,687	5.00	207,687
PEST CONTROL SPECIALIST	2.00	95,053	2.00	96,954	2.00	96,954
PLUMBER SPECIALIST	7.00	335,900	7.00	418,890	7.00	418,890
POLICE COMMUNICATIONS OPERATOR	0.61	21,048	0.00	0	0.00	0
Postal Services Processor	0.61	16,390	0.00	0	0.00	0
Programmer	5.58	432,720	5.20	407,460	5.20	407,460
SPECIALIST	7.00	403,643	9.00	554,679	9.00	554,679
STOREKEEPER II	0.00	0	1.00	37,777	1.00	37,777
STOREKEEPER III	1.00	46,104	1.00	46,992	1.00	46,992
WORK CONTROLLER	1.00	37,502	1.00	38,252	1.00	38,252
Total R30B2107	372.22	16,229,076	398.20	19,499,785	398.20	19,499,785
R30B2108 - Auxiliary Enterprises						
ACADEMIC PROGRAMSPECIALIST	1.00	45,538	1.00	47,048	1.00	47,048
ACCOUNT CLERK III	3.00	123,424	3.00	127,932	3.00	127,932
Accountant I	1.00	47,289	1.00	47,738	1.00	47,738
ANALYST	1.57	89,600	1.00	61,913	1.00	61,913
ASSISTANT DIRECTOR	5.92	392,824	8.00	546,069	8.00	546,069
Associate Director	0.00	0	1.00	77,346	1.00	77,346
ASSOCIATE VICE PRESIDENT	1.00	57,342	1.00	132,600	1.00	132,600
Cook	1.00	2,186	1.00	38,760	1.00	38,760

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Coordinator	4.60	211,313	4.60	231,945	4.60	231,945
Counselor	1.99	92,000	3.00	150,960	3.00	150,960
DENTAL PREP-DISPENSE AIDE	4.00	98,495	3.00	97,321	3.00	97,321
DENTAL STERILIZATION AIDE	2.00	58,761	2.00	60,548	2.00	60,548
DENTAL SUPPLY & EQUIPMENT SPECIALIST	1.00	45,946	1.00	46,865	1.00	46,865
DENTAL SUPPLY PROCESSING & DISTRIBUTION SUPERVISOR	1.00	37,921	1.00	38,680	1.00	38,680
Director	7.00	632,579	6.00	574,283	6.00	574,283
EXEC DIRECTOR	1.00	103,608	1.00	105,680	1.00	105,680
HEALTH EDUCATOR	1.00	55,000	1.00	56,100	1.00	56,100
MANAGER	3.58	233,978	3.00	187,999	3.00	187,999
MERCHANDISER III	1.00	34,895	1.00	35,592	1.00	35,592
MT MAINTENANCE AIDE I	6.00	148,725	6.00	184,162	6.00	184,162
Mt Maintenance Aide II	1.00	36,470	1.00	36,931	1.00	36,931
MT MAINTENANCE MECHANIC LEAD	2.00	97,287	2.00	98,258	2.00	98,258
MT Multi Trades Chief II	1.00	61,308	1.00	62,535	1.00	62,535
Office Clerk I	0.78	10,445	1.00	31,888	1.00	31,888
Office Clerk II	1.70	59,695	3.00	109,432	3.00	109,432
PROGRAM ADMINISTRATIVE SPECIALIST	4.30	231,879	4.00	221,984	4.00	221,984
PROGRAM DIRECTOR	0.96	73,076	1.00	83,640	1.00	83,640
PROGRAM MANAGEMENT SPECIALIST I	4.00	174,082	4.00	177,892	4.00	177,892
RESEARCH ASSOCIATE	0.83	36,713	0.84	44,880	0.84	44,880
SCHOOL ASSISTANT PROFESSOR	0.25	23,612	0.19	19,644	0.19	19,644
Service Worker	1.00	25,884	1.00	26,284	1.00	26,284
SPECIALIST	7.36	511,469	4.23	263,100	4.23	263,100
WORK CONTROLLER	1.00	35,411	2.00	76,656	2.00	76,656
Total R30B2108	74.84	3,888,755	74.86	4,102,665	74.86	4,102,665

R30B2118 - Hospitals

Administrative Assistant I	0.50	17,836	0.50	18,194	0.50	18,194
Administrative Assistant II	4.00	196,032	4.00	199,951	4.00	199,951
ADMINISTRATIVE ASSOCIATE	0.79	136,903	1.10	201,812	1.10	201,812
Administrator	4.29	890,658	4.05	877,652	4.05	877,652
ASSISTANT CLINICAL PROFESSOR	34.89	8,471,091	34.51	8,495,450	34.51	8,495,450
ASSISTANT PROFESSOR	299.60	83,165,292	296.32	84,291,450	296.32	84,291,450
ASSOCIATE DEAN	0.92	315,828	0.92	317,188	0.92	317,188
ASSOCIATE PROFESSOR	74.62	26,994,947	75.15	27,681,077	75.15	27,681,077
BUSINESS & FISCAL OPERATIONS OFFICER	2.73	167,046	2.73	184,545	2.73	184,545
Clinic Coord	2.00	84,568	2.00	86,265	2.00	86,265
CLINICAL ASSOCIATE PROFESSOR	4.06	1,189,222	4.69	1,379,678	4.69	1,379,678
CLINICAL INSTRUCTOR	5.18	782,866	6.49	998,225	6.49	998,225
CLINICAL PROFESSOR	4.74	1,541,069	5.01	1,649,947	5.01	1,649,947
Coordinator	6.19	265,053	5.45	289,460	5.45	289,460
Counselor	8.41	425,993	8.45	465,528	8.45	465,528
Director	1.50	201,652	1.50	205,685	1.50	205,685
HEALTH EDUCATOR	2.98	136,462	3.00	187,523	3.00	187,523
Instructor	37.09	5,418,691	38.74	5,847,545	38.74	5,847,545
IT Programmer II	0.46	25,183	0.50	27,922	0.50	27,922
LABORATORY RESEARCH TECHNICIAN ASSISTANT	0.26	2,456	0.50	18,221	0.50	18,221
LICENSED PRACTICAL NURSE	4.00	157,147	4.00	193,520	4.00	193,520
MANAGER	8.54	595,169	8.35	595,243	8.35	595,243

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MEDICAL ASSISTANT	1.59	52,247	1.63	56,715	1.63	56,715
NURSE	5.57	528,091	5.22	495,079	5.22	495,079
Office Clerk II	3.00	116,368	3.00	118,695	3.00	118,695
PAYROLL PROCESSING ASSOCIATE	0.26	13,927	0.00	0	0.00	0
POST DOCTORAL FELLOW	0.00	220,148	0.00	368,130	0.00	368,130
PROFESSOR	57.65	26,261,407	55.05	25,625,113	55.05	25,625,113
PROFESSOR & CHAIRPERSON	6.00	4,811,643	6.04	4,815,253	6.04	4,815,253
PROFESSOR & DIRECTOR	0.56	370,103	0.55	363,348	0.55	363,348
PROGRAM ADMINISTRATIVE SPECIALIST	2.25	119,482	2.25	121,872	2.25	121,872
PROGRAM DIRECTOR	3.55	371,898	3.63	382,544	3.63	382,544
PROGRAM MANAGEMENT SPECIALIST I	2.26	106,663	1.66	76,085	1.66	76,085
Programmer	2.73	157,880	2.75	177,443	2.75	177,443
RESEARCH ASSISTANT SENIOR	2.25	87,795	2.31	94,248	2.31	94,248
RESEARCH ASSOCIATE	3.80	219,250	4.10	236,428	4.10	236,428
RESEARCH GRAD ASSISTANT	0.00	2,539	0.00	15,000	0.00	15,000
SCHOOL ASSISTANT PROFESSOR	4.52	515,342	3.92	486,104	3.92	486,104
SCHOOL ASSOCIATE PROFESSOR	0.76	100,923	0.75	101,472	0.75	101,472
SCHOOL PROF	0.10	23,273	0.10	23,742	0.10	23,742
SPECIALIST	7.60	531,379	8.98	679,272	8.98	679,272
SUPERVISOR	1.61	120,858	1.62	122,763	1.62	122,763
Total R30B2118	613.81	165,912,380	611.52	168,571,387	611.52	168,571,387
Total R30B21-University of Maryland, Baltimore Campus	4,948.19	582,887,510	5,123.80	616,423,031	5,123.80	616,423,031

R30B22 - University of Maryland, College Park Campus

R30B2201 - Instruction

ACADEMIC ADVISOR	9.74	972,707	9.74	1,068,933	9.74	1,068,933
ACADEMIC PROGRAMSPECIALIST	9.00	252,839	9.00	410,821	9.00	410,821
Accompanist	2.75	138,224	2.75	140,990	2.75	140,990
ACCOUNT CLERK I	1.00	25,761	1.00	28,138	1.00	28,138
ACCOUNT CLERK II	1.00	36,668	1.00	31,581	1.00	31,581
ACCOUNT CLERK III	1.00	39,510	0.00	0	0.00	0
Accountant	0.00	0	1.00	141,854	1.00	141,854
Accounting Associate	6.15	335,623	6.15	370,184	6.15	370,184
Administrative Assistant I	2.17	157,923	2.17	109,402	2.17	109,402
Administrative Assistant II	29.84	941,264	29.80	1,214,971	29.80	1,214,971
Administrator	0.50	62,384	0.50	61,200	0.50	61,200
Advisor	10.00	745,330	10.00	812,928	10.00	812,928
ADVISOR CONSULTANT	0.44	41,109	0.44	44,672	0.44	44,672
AGENT ASSOCIATE	0.44	19,007	0.44	20,656	0.44	20,656
ASSISTANT	0.00	0	2.00	93,760	2.00	93,760
ASSISTANT ARTIST-IN-RESIDENCE	0.50	25,000	0.00	0	0.00	0
ASSISTANT CLINICAL PROFESSOR	13.15	2,470,714	13.15	2,663,693	13.15	2,663,693
ASSISTANT DEAN	8.72	776,345	8.72	1,138,750	8.72	1,138,750
ASSISTANT DEAN & DIRECTOR	0.00	0	2.00	227,945	2.00	227,945
ASSISTANT DIRECTOR	82.01	5,681,824	82.01	5,784,699	82.01	5,784,699
ASSISTANT INSTRUCTOR	0.50	35,000	0.00	0	0.00	0
Assistant Manager	0.70	56,101	0.70	57,223	0.70	57,223
ASSISTANT PROFESSOR	336.61	23,213,636	331.61	29,656,043	331.61	29,656,043
ASSISTANT PROGRAM DIRECTOR	0.50	61,102	0.50	62,324	0.50	62,324
ASSISTANT RESEARCH ENGINEER	0.60	100,329	0.60	57,262	0.60	57,262
ASSISTANT RESEARCH PROFESSOR	3.09	1,275,161	3.09	934,755	3.09	934,755

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT RESEARCH SCHOLAR	1.00	80,061	0.00	0	0.00	0
ASSISTANT RESEARCH SCIENTIST	2.95	576,748	2.95	424,011	2.95	424,011
ASSISTANT TO THE DEAN	3.00	174,021	3.00	338,617	3.00	338,617
ASSISTANT TO THE DIRECTOR	1.00	121,784	1.00	124,220	1.00	124,220
ASSOCIATE ARTIST-IN-RESIDENCE	0.50	25,106	0.00	0	0.00	0
ASSOCIATE CLINICAL PROFESSOR	12.82	2,215,203	12.82	2,339,630	12.82	2,339,630
ASSOCIATE DEAN	1.00	189,401	1.00	133,922	1.00	133,922
Associate Director	32.14	3,758,365	29.14	1,998,180	29.14	1,998,180
ASSOCIATE EDITOR	0.50	35,800	0.50	54,060	0.50	54,060
ASSOCIATE PROFESSOR	339.50	37,304,689	339.50	40,209,980	339.50	40,209,980
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	7.30	664,207	7.30	1,063,906	7.30	1,063,906
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	1.02	67,306	1.02	126,091	1.02	126,091
ASSOCIATE PROFESSOR & ASSOCIATE DIRECTOR	1.00	179,238	1.00	179,879	1.00	179,879
ASSOCIATE PROFESSOR & CHAIR	1.00	170,056	1.00	173,423	1.00	173,423
ASSOCIATE PROFESSOR & DIRECTOR	3.85	560,119	3.85	559,197	3.85	559,197
ASSOCIATE PROFESSOR & EXECUTIVE DIRECTOR	1.00	165,462	1.00	172,951	1.00	172,951
ASSOCIATE RESEARCH ENGINEER	0.50	25,997	0.00	0	0.00	0
ASSOCIATE RESEARCH PROFESSOR	16.77	1,373,389	16.77	1,821,545	16.77	1,821,545
Associate Research Scientist	1.90	327,688	1.90	166,589	1.90	166,589
ASSOCIATE SPECIALIST	0.50	47,395	0.50	48,343	0.50	48,343
ASSOCIATE VICE PRESIDENT	1.06	223,930	1.06	229,327	1.06	229,327
BUSINESS MANAGER	36.02	2,263,711	38.02	2,314,672	38.02	2,314,672
BUSINESS SERVICES SPECIALIST	16.09	852,852	16.09	735,381	16.09	735,381
CLINIC COORDINATOR	1.00	34,636	1.00	47,822	1.00	47,822
CLINICAL PROFESSOR	21.72	3,713,393	21.72	3,946,782	21.72	3,946,782
Computer Engineer	1.00	86,836	1.00	163,277	1.00	163,277
Coordinator	198.77	10,451,802	199.77	10,525,007	199.77	10,525,007
Counselor	2.28	116,585	2.28	126,688	2.28	126,688
Dean	0.00	0	1.00	231,846	1.00	231,846
Director	67.05	6,874,813	67.05	7,113,018	67.05	7,113,018
DIRECTOR ADMINISTRATIVE SERVICES	16.92	1,733,144	16.92	1,907,253	16.92	1,907,253
DISTINGUISHED UNIVERSITY PROFESSOR	42.86	7,789,591	40.86	7,982,740	40.86	7,982,740
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	2.04	593,287	2.04	520,746	2.04	520,746
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	1.56	419,786	1.56	424,621	1.56	424,621
EDITOR	0.06	5,945	0.06	6,461	0.06	6,461
EDITORIAL ASSISTANT	0.80	29,440	0.80	30,029	0.80	30,029
ELECTRONICS TECHNICIAN III	1.00	92,953	1.00	71,695	1.00	71,695
ENG TECH III	1.00	102,737	1.00	112,377	1.00	112,377
ENGINEER	3.00	238,241	3.00	262,220	3.00	262,220
ENGINEERING PHYSICIST	1.00	78,914	1.00	80,492	1.00	80,492
EXECUTIVE ADMINISTRATIVE ASSISTANT I	6.64	228,421	6.64	236,203	6.64	236,203
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	53,674	1.00	55,465	1.00	55,465
Executive Director	2.50	371,335	2.50	594,257	2.50	594,257
FACILITIES MANAGER	1.49	63,104	1.49	69,095	1.49	69,095
FACULTY ASSISTANT	45.48	2,656,951	45.48	2,685,729	45.48	2,685,729
FACULTY EXTENSION ASSISTANT	0.13	7,124	0.13	7,742	0.13	7,742
FACULTY RESEARCH ASSISTANT	5.09	428,522	5.09	479,205	5.09	479,205
FACULTY SPECIALIST	19.70	1,429,540	19.70	1,488,917	19.70	1,488,917
FOOD SERVICE AIDE II	0.00	0	0.40	2,483	0.40	2,483
GRADUATE ASSISTANT	0.00	37,033,327	0.00	37,709,362	0.00	37,709,362

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Graphic Artist II	1.00	18,085	1.00	41,820	1.00	41,820
Human Resources Associate I	1.00	24,872	1.00	36,842	1.00	36,842
Instructor	11.36	593,492	11.36	718,854	11.36	718,854
IT ADMINISTRATION & PLANNING MANAGER	1.00	73,417	1.00	129,060	1.00	129,060
IT COORDINATOR	9.45	696,662	9.45	743,324	9.45	743,324
IT NETWORK ENGINEER	1.00	85,131	1.00	86,834	1.00	86,834
IT SUPPORT ASSISTANT	0.80	25,521	0.80	37,975	0.80	37,975
IT SUPPORT ASSOCIATE	1.41	71,029	1.41	72,450	1.41	72,450
IT SYSTEMS ANALYST	3.00	434,158	3.00	487,595	3.00	487,595
IT SYSTEMS MANAGER	1.00	80,591	1.00	66,300	1.00	66,300
LABORATORY ANIMAL TECHNICIAN	3.00	130,979	3.00	143,079	3.00	143,079
Lecturer	167.60	25,562,421	167.60	30,721,058	167.60	30,721,058
Librarian II	0.76	47,523	0.76	51,642	0.76	51,642
MANAGER	33.45	2,010,352	33.45	2,074,134	33.45	2,074,134
Office Clerk I	0.00	0	1.00	35,700	1.00	35,700
PHY SCI TECH I	0.50	37,117	1.00	78,242	1.00	78,242
PHYSICAL SCIENCE TECH III	1.00	53,414	1.00	53,423	1.00	53,423
PHYSICAL SCIENCE TECHNICIAN II	1.00	40,852	1.00	40,860	1.00	40,860
POST-DOCTORAL ASSOCIATE	25.00	2,977,386	25.00	2,474,561	25.00	2,474,561
PRINCIPAL AGENT ASSOCIATE	0.26	14,000	0.26	15,213	0.26	15,213
Principal Agent	0.13	10,035	0.03	3,108	0.03	3,108
PRINCIPAL AGENT & ACTING ASSISTANT DIRECTOR	0.01	1,206	0.01	1,311	0.01	1,311
PRINCIPAL FACULTY SPECIALIST	0.50	49,301	0.50	45,442	0.50	45,442
PRINCIPAL LECTURER	0.00	0	1.75	269,305	1.75	269,305
PROFESSOR	582.45	74,243,522	596.04	81,989,817	596.04	81,989,817
PROFESSOR & ACTING CHAIR	4.48	930,245	4.48	1,039,240	4.48	1,039,240
PROFESSOR & ACTING DIRECTOR	0.25	42,442	0.25	142,006	0.25	142,006
PROFESSOR & AREA CHAIR	6.00	1,666,765	6.00	1,590,521	6.00	1,590,521
PROFESSOR & ASSOCIATE CHAIR	15.09	2,719,087	15.09	2,619,469	15.09	2,619,469
PROFESSOR & ASSOCIATE DEAN	6.50	1,702,385	6.50	1,557,477	6.50	1,557,477
PROFESSOR & ASSOCIATE DIRECTOR	2.00	124,464	2.00	126,978	2.00	126,978
PROFESSOR & CHAIR	40.75	7,654,457	40.75	8,500,557	40.75	8,500,557
PROFESSOR & DEAN	2.02	826,089	2.02	799,727	2.02	799,727
PROFESSOR & DIRECTOR	8.63	2,574,466	8.63	2,867,525	8.63	2,867,525
PROFESSOR EMERITUS	0.60	70,000	0.00	0	0.00	0
PROFESSOR OF PRACTICE	10.48	1,452,618	10.48	1,808,143	10.48	1,808,143
PROFESSOR, ASSOCIATE PROVOST & DEAN	0.00	0	1.60	153,000	1.60	153,000
PROGRAM ADMINISTRATIVE SPECIALIST	7.20	393,489	7.20	473,015	7.20	473,015
Program Coordinator	18.00	1,045,618	18.00	1,365,771	18.00	1,365,771
PROGRAM DIRECTOR	3.90	246,032	3.90	460,578	3.90	460,578
PROGRAM MANAGEMENT SPECIALIST	34.75	1,469,083	34.75	1,552,348	34.75	1,552,348
PROGRAM MANAGER	5.00	419,994	5.00	218,448	5.00	218,448
Programmer	0.00	0	3.00	306,000	3.00	306,000
Project Manager	1.33	93,152	1.33	114,693	1.33	114,693
Research Assistant	0.20	42,500	0.20	40,685	0.20	40,685
RESEARCH ASSOCIATE	1.70	101,019	1.70	154,880	1.70	154,880
RESEARCH COORDINATOR	13.95	632,805	13.95	853,157	13.95	853,157
RESEARCH GRADUATE ASSISTANT	0.00	348,433	0.00	378,631	0.00	378,631
RESEARCH PROFESSOR	1.50	937,717	1.50	749,835	1.50	749,835
RESEARCH PROFESSOR & DIRECTOR	0.60	71,975	0.60	60,179	0.60	60,179

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
RESEARCH SCHOLAR	0.00	0	1.00	115,188	1.00	115,188
RESEARCH SCIENTIST	1.83	257,854	1.83	280,680	1.83	280,680
RESEARCH SPECIALIST	1.00	42,744	1.00	43,293	1.00	43,293
Senior Advisor	0.75	70,117	0.75	50,761	0.75	50,761
SENIOR AGENT	1.04	73,625	1.04	80,007	1.04	80,007
SENIOR AGENT ASSOCIATE	0.58	27,815	0.58	30,226	0.58	30,226
SENIOR FACULTY SPECIALIST	5.13	1,579,206	5.13	1,905,910	5.13	1,905,910
Senior Lecturer	0.00	0	2.00	416,115	2.00	416,115
SENIOR RESEARCH ENGINEER	1.50	157,295	1.50	116,169	1.50	116,169
SENIOR RESEARCH SCIENTIST	1.50	277,089	1.50	429,136	1.50	429,136
SIGN SHOP SUPERVISOR	0.00	0	1.00	58,626	1.00	58,626
SPECIALIST	4.51	278,670	4.51	181,532	4.51	181,532
STOREKEEPER II	3.00	102,929	3.00	135,004	3.00	135,004
STOREKEEPER III	2.04	77,576	2.04	99,514	2.04	99,514
SUPERVISOR	2.00	96,947	5.00	327,560	5.00	327,560
SUPERVISOR TECHNICAL SUPPORT SERVICES	1.00	72,881	1.00	74,339	1.00	74,339
Systems Analyst	0.76	61,785	0.76	72,619	0.76	72,619
TEACHING LABORATORY TECHNICIAN	4.00	114,233	4.00	174,128	4.00	174,128
TECHNICAL COORDINATOR	1.00	100,812	1.00	102,828	1.00	102,828
TECHNICAL SUPERVISOR	0.00	0	1.00	87,646	1.00	87,646
VISITING ASSISTANT CLINICAL PROFESSOR	0.75	68,000	0.75	69,360	0.75	69,360
VISITING ASSISTANT PROFESSOR	3.48	744,882	3.48	777,096	3.48	777,096
VISITING ASSISTANT RESEARCH PROFESSOR	0.10	12,404	0.00	0	0.00	0
VISITING ASSISTANT RESEARCH SCIENTIST	0.50	30,681	0.50	46,990	0.50	46,990
VISITING ASSOCIATE PROFESSOR	1.76	412,336	1.76	447,900	1.76	447,900
VISITING CLINICAL PROFESSOR	1.00	65,000	1.00	132,600	1.00	132,600
VISITING PROFESSOR	4.01	515,756	4.01	538,585	4.01	538,585
VISITING RESEARCH PROFESSOR	0.26	36,762	0.26	39,948	0.26	39,948
VISITING RESEARCH SCIENTIST	1.00	82,249	0.00	0	0.00	0
WEB SERVICE DEVELOPER, SENIOR	1.00	138,052	1.00	150,247	1.00	150,247
Total R30B2201	2,524.03	301,843,791	2,547.03	330,563,059	2,547.03	330,563,059
R30B2202 - Research						
ACADEMIC ADVISOR	0.03	1,644	1.03	87,909	1.03	87,909
ACADEMIC PROGRAMSPECIALIST	1.00	12,514	1.00	44,888	1.00	44,888
ACCOUNT CLERK I	0.07	1,825	0.07	1,983	0.07	1,983
ACCOUNT CLERK II	1.00	17,116	1.00	35,700	1.00	35,700
Accounting Associate	2.31	52,418	2.31	74,939	2.31	74,939
Administrative Assistant I	5.79	138,204	5.79	143,512	5.79	143,512
Administrative Assistant II	11.07	271,162	12.07	306,965	12.07	306,965
Administrator	0.50	52,326	0.50	55,549	0.50	55,549
ADVISOR CONSULTANT	0.00	0	1.00	45,900	1.00	45,900
AGENT	0.12	7,116	0.12	7,731	0.12	7,731
AGENT ASSOCIATE	0.13	5,665	0.13	6,156	0.13	6,156
AGRICULTURAL TECHNICIAN	10.85	278,709	10.85	327,444	10.85	327,444
AGRICULTURAL TECHNICIAN LEAD	17.82	591,664	17.82	697,036	17.82	697,036
AGRICULTURAL TECHNICIAN SUPERVISOR	17.97	756,511	17.97	972,540	17.97	972,540
AGRICULTURAL WORKER II	1.78	52,287	1.78	50,753	1.78	50,753
ANALYST	1.29	274,734	1.29	242,219	1.29	242,219
ASSISTANT	1.00	66,407	1.00	67,734	1.00	67,734
ASSISTANT CLINICAL PROFESSOR	6.35	540,764	5.35	446,529	5.35	446,529

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT DEAN	0.73	103,391	0.73	140,573	0.73	140,573
ASSISTANT DIRECTOR	29.67	2,664,294	29.67	2,451,333	29.67	2,451,333
ASSISTANT PROFESSOR	52.46	4,447,544	52.46	5,176,660	52.46	5,176,660
ASSISTANT RESEARCH ENGINEER	9.30	987,120	9.30	1,200,193	9.30	1,200,193
ASSISTANT RESEARCH PROFESSOR	45.52	4,590,827	45.52	4,778,100	45.52	4,778,100
ASSISTANT RESEARCH SCHOLAR	7.23	388,075	6.23	378,452	6.23	378,452
ASSISTANT RESEARCH SCIENTIST	157.26	11,445,565	154.26	11,712,646	154.26	11,712,646
ASSISTANT TO THE DIRECTOR	3.35	344,235	3.35	330,193	3.35	330,193
Assistant Vice President	1.00	158,211	1.00	204,521	1.00	204,521
ASSOCIATE CLINICAL PROFESSOR	0.63	64,649	0.63	70,251	0.63	70,251
Associate Director	14.97	1,142,221	14.97	1,185,050	14.97	1,185,050
ASSOCIATE PROFESSOR	57.02	5,779,286	57.02	6,782,925	57.02	6,782,925
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	0.29	40,705	0.29	44,233	0.29	44,233
ASSOCIATE PROFESSOR & DIRECTOR	1.57	237,629	1.57	335,350	1.57	335,350
ASSOCIATE RESEARCH ENGINEER	0.72	141,944	0.72	154,244	0.72	154,244
ASSOCIATE RESEARCH PROFESSOR	20.32	2,066,763	20.32	2,236,793	20.32	2,236,793
ASSOCIATE RESEARCH SCHOLAR	1.00	77,211	0.00	0	0.00	0
Associate Research Scientist	70.06	7,795,804	70.06	8,353,154	70.06	8,353,154
ASSOCIATE VICE PRESIDENT	1.00	259,317	1.00	341,700	1.00	341,700
AUTO SERVICES MECHANIC	5.00	48,213	5.00	49,176	5.00	49,176
Automotive Shop Supervisor	1.44	59,890	1.44	84,994	1.44	84,994
BUSINESS MANAGER	10.41	588,127	10.41	756,227	10.41	756,227
BUSINESS SERVICES SPECIALIST	6.93	298,217	6.93	344,539	6.93	344,539
CLINICAL PROFESSOR	0.25	35,012	0.25	38,046	0.25	38,046
Computer Engineer	3.00	101,663	3.00	103,695	3.00	103,695
Consultant	0.01	828	0.01	901	0.01	901
CONTRACT ADMINSTRATOR	10.97	836,970	10.97	929,563	10.97	929,563
Coordinator	60.83	4,809,156	60.13	4,782,177	60.13	4,782,177
Director	51.61	4,771,609	53.61	4,839,199	53.61	4,839,199
DIRECTOR ADMINISTRATIVE SERVICES	5.05	687,553	5.05	620,635	5.05	620,635
DISTINGUISHED UNIVERSITY PROFESSOR	12.58	2,880,868	12.58	2,993,844	12.58	2,993,844
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	0.46	142,806	0.46	155,182	0.46	155,182
DISTINGUISHED UNIVERSITY PROFESSOR & DIRECTOR	0.59	270,635	0.59	161,508	0.59	161,508
ELECTRONICS TECHNICIAN III	0.81	43,653	0.81	47,436	0.81	47,436
ENG TECH III	2.63	112,490	2.63	133,492	2.63	133,492
ENGINEER	3.50	442,313	3.50	394,583	3.50	394,583
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.11	46,926	1.11	52,448	1.11	52,448
Executive Director	1.40	99,006	1.40	104,202	1.40	104,202
EXTENSION ASSOCIATE	1.07	100,905	1.07	109,649	1.07	109,649
FACILITIES COORDINATOR	1.00	52,356	1.00	66,300	1.00	66,300
FACILITIES MANAGER	2.86	182,688	2.86	231,663	2.86	231,663
FACULTY ASSISTANT	201.16	13,258,502	201.16	13,117,026	201.16	13,117,026
FACULTY RESEARCH ASSISTANT	30.36	2,212,170	30.36	2,397,887	30.36	2,397,887
FACULTY SPECIALIST	114.02	9,494,871	114.02	9,668,578	114.02	9,668,578
GRADUATE ASSISTANT	0.00	10,653,144	0.00	12,654,482	0.00	12,654,482
IT ADMINISTRATION & PLANNING MANAGER	0.50	59,625	0.00	0	0.00	0
IT COORDINATOR	5.16	315,303	5.16	380,180	5.16	380,180
IT NETWORK ENGINEER	0.99	93,518	0.69	63,170	0.69	63,170
IT OPERATIONS MANAGER	1.32	95,964	1.32	128,679	1.32	128,679
IT PROGRAMMER I	1.00	46,712	1.00	47,646	1.00	47,646

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SUPPORT ASSISTANT	1.00	49,191	1.00	50,175	1.00	50,175
IT SUPPORT ASSOCIATE	1.59	102,289	1.59	104,335	1.59	104,335
IT SYSTEMS ANALYST	0.48	40,399	0.48	43,900	0.48	43,900
IT SYSTEMS MANAGER	3.18	390,651	3.18	400,713	3.18	400,713
LABORATORY ANIMAL TECHNICIAN	1.22	42,804	1.22	43,944	1.22	43,944
LABORATORY ANIMAL TECHNICIAN ASSISTANT	0.25	8,192	0.25	8,903	0.25	8,903
LABORATORY RESEARCH TECHNICIAN	1.23	52,803	1.23	37,305	1.23	37,305
Lecturer	4.21	492,771	4.21	566,129	4.21	566,129
Librarian I	1.19	59,500	1.19	64,657	1.19	64,657
Librarian II	0.30	11,106	0.00	0	0.00	0
MANAGER	40.92	2,495,266	42.92	2,451,033	42.92	2,451,033
MT MAINTENANCE MECHANIC	0.00	0	1.10	37,107	1.10	37,107
PILOT	1.00	44,411	1.00	76,500	1.00	76,500
POST-DOCTORAL ASSOCIATE	464.44	24,648,243	464.44	26,600,549	464.44	26,600,549
PRINCIPAL AGENT ASSOCIATE	0.03	1,377	0.03	1,496	0.03	1,496
Principal Agent	0.31	32,558	0.31	33,938	0.31	33,938
PRINCIPAL FACULTY SPECIALIST	15.78	1,564,779	15.78	1,601,853	15.78	1,601,853
PROFESSOR	116.06	19,501,060	120.06	20,588,175	120.06	20,588,175
PROFESSOR & ACTING CHAIR	1.52	163,813	1.52	186,961	1.52	186,961
PROFESSOR & ACTING DIRECTOR	0.79	153,939	0.79	151,243	0.79	151,243
PROFESSOR & ASSOCIATE CHAIR	2.72	501,471	2.72	442,270	2.72	442,270
PROFESSOR & ASSOCIATE DEAN	1.34	221,811	1.34	257,238	1.34	257,238
PROFESSOR & ASSOCIATE DIRECTOR	1.01	56,238	1.01	122,233	1.01	122,233
PROFESSOR & ASSOCIATE PROVOST	0.04	9,240	0.04	10,041	0.04	10,041
PROFESSOR & CHAIR	6.00	1,271,227	6.00	1,232,028	6.00	1,232,028
PROFESSOR & DEAN	0.51	237,470	0.51	191,849	0.51	191,849
PROFESSOR & DIRECTOR	11.69	2,424,440	11.69	2,514,179	11.69	2,514,179
PROFESSOR OF PRACTICE	1.81	163,555	0.81	142,320	0.81	142,320
PROGRAM ADMINISTRATIVE SPECIALIST	4.66	222,571	4.66	218,648	4.66	218,648
PROGRAM ADMINISTRATOR	0.04	2,066	0.04	2,244	0.04	2,244
Program Coordinator	2.64	179,173	2.64	236,167	2.64	236,167
PROGRAM DIRECTOR	2.30	163,007	2.30	177,134	2.30	177,134
PROGRAM MANAGEMENT SPECIALIST	11.58	470,549	11.58	491,041	11.58	491,041
PROGRAM MANAGER	0.75	64,259	0.75	53,273	0.75	53,273
Programmer	0.17	13,648	0.17	14,831	0.17	14,831
PROJECT DIRECTOR	1.00	165,136	1.00	167,280	1.00	167,280
PROJECT ENGINEER	1.00	54,851	1.00	81,600	1.00	81,600
Project Manager	3.34	510,995	3.34	588,923	3.34	588,923
PROPOSAL MANAGER	1.00	97,808	1.00	102,000	1.00	102,000
Research Assistant	0.15	7,500	0.15	8,150	0.15	8,150
RESEARCH ASSOCIATE	5.41	488,482	5.41	558,598	5.41	558,598
RESEARCH COORDINATOR	4.86	376,587	4.86	355,233	4.86	355,233
RESEARCH ENGINEER	1.06	125,492	1.06	136,368	1.06	136,368
RESEARCH GRADUATE ASSISTANT	0.00	18,426,723	0.00	20,023,646	0.00	20,023,646
RESEARCH PROFESSOR	15.49	2,914,696	15.49	3,213,149	15.49	3,213,149
RESEARCH PROFESSOR & DIRECTOR	1.50	90,483	0.50	76,332	0.50	76,332
RESEARCH SCHOLAR	0.05	5,373	0.05	5,838	0.05	5,838
RESEARCH SCIENTIST	27.41	3,325,930	27.41	3,533,123	27.41	3,533,123
RESEARCH SPECIALIST	4.54	148,457	4.54	240,520	4.54	240,520
SECURITY SPECIALIST LEAD	0.79	28,531	0.49	13,508	0.49	13,508

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SENIOR AGENT	0.93	80,131	0.93	82,478	0.93	82,478
SENIOR AGENT AND ASSISTANT DIRECTOR	0.04	5,823	0.04	6,328	0.04	6,328
SENIOR FACULTY SPECIALIST	55.82	4,585,095	55.82	4,627,635	55.82	4,627,635
SENIOR RESEARCH ANALYST	1.00	57,658	1.00	58,811	1.00	58,811
SENIOR RESEARCH ENGINEER	0.26	36,697	0.26	39,877	0.26	39,877
SENIOR RESEARCH SCIENTIST	4.76	798,052	4.76	914,310	4.76	914,310
SENIOR SCIENTIST	1.04	62,547	0.74	50,277	0.74	50,277
SPECIALIST	3.59	399,777	3.59	401,293	3.59	401,293
STOREKEEPER II	2.05	67,554	2.05	71,098	2.05	71,098
Systems Analyst	0.57	144,404	1.57	166,609	1.57	166,609
TECHNICAL COORDINATOR	1.13	143,000	1.13	95,592	1.13	95,592
UNIVERSITY POLICE OFFICER	0.03	2,642	0.03	2,871	0.03	2,871
University Police Officer III	0.16	9,565	0.16	10,394	0.16	10,394
University Police Officer IV	0.09	5,692	0.09	6,185	0.09	6,185
VISITING ASSISTANT RESEARCH ENGINEER	0.90	79,818	0.90	86,735	0.90	86,735
VISITING ASSISTANT RESEARCH PROFESSOR	1.57	80,164	1.57	87,111	1.57	87,111
VISITING ASSISTANT RESEARCH SCHOLAR	0.44	33,486	0.14	14,695	0.14	14,695
VISITING ASSISTANT RESEARCH SCIENTIST	34.65	2,117,718	35.15	2,335,605	35.15	2,335,605
VISITING ASSOCIATE PROFESSOR	2.30	198,350	2.30	252,715	2.30	252,715
VISITING ASSOCIATE RESEARCH PROFESSOR	1.63	160,553	1.63	129,389	1.63	129,389
VISITING ASSOCIATE RESEARCH SCIENTIST	3.50	295,189	3.50	320,771	3.50	320,771
VISITING FACULTY SPECIALIST	1.64	81,055	1.64	88,080	1.64	88,080
VISITING PRINCIPAL FACULTY SPECIALIST	1.33	123,033	1.33	133,695	1.33	133,695
VISITING PROFESSOR	0.75	34,458	0.00	0	0.00	0
VISITING RESEARCH ENGINEER	0.26	36,132	0.26	39,263	0.26	39,263
VISITING RESEARCH PROFESSOR	0.15	21,370	0.15	23,222	0.15	23,222
VISITING RESEARCH SCIENTIST	3.63	528,919	3.63	574,757	3.63	574,757
VISITING SENIOR FACULTY SPECIALIST	5.19	418,512	4.19	418,687	4.19	418,687
VISITING SENIOR RESEARCH SCIENTIST	1.44	90,429	1.44	98,266	1.44	98,266
WEB SERVICES DEVELOPER	2.12	114,887	2.12	205,231	2.12	205,231
Total R30B2202	1,994.53	192,133,181	1,995.68	204,549,625	1,995.68	204,549,625

R30B2203 - Public Service

ACADEMIC PROGRAMSPECIALIST	0.95	38,573	0.95	41,916	0.95	41,916
ACCOUNT CLERK I	0.00	10	0.00	11	0.00	11
Accountant I	0.20	8,164	0.20	8,872	0.20	8,872
Accounting Associate	0.45	10,004	0.45	41,163	0.45	41,163
Administrative Assistant I	21.93	624,928	21.93	750,887	21.93	750,887
Administrative Assistant II	38.84	1,407,594	39.34	1,536,823	39.34	1,536,823
AGENT	23.78	1,158,198	23.78	1,416,311	23.78	1,416,311
AGENT ASSOCIATE	49.35	2,151,853	49.35	2,334,017	49.35	2,334,017
AGRICULTURAL TECHNICIAN	0.15	5,645	0.15	5,766	0.15	5,766
AGRICULTURAL TECHNICIAN LEAD	2.00	49,945	2.00	50,944	2.00	50,944
AGRICULTURAL TECHNICIAN SUPERVISOR	0.27	16,128	0.27	17,482	0.27	17,482
ANALYST	0.76	48,996	0.76	53,240	0.76	53,240
ASSISTANT CLINICAL PROFESSOR	1.00	22,431	1.00	76,500	1.00	76,500
ASSISTANT COORDINATOR	0.57	30,098	0.57	32,706	0.57	32,706
ASSISTANT DEAN	1.76	256,186	1.76	319,598	1.76	319,598
ASSISTANT DIRECTOR	13.66	1,083,016	13.66	1,431,253	13.66	1,431,253
Assistant Manager	2.00	97,289	1.00	49,980	1.00	49,980
ASSISTANT PROFESSOR	11.40	877,289	11.40	1,201,799	11.40	1,201,799

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT RESEARCH PROFESSOR	2.49	150,396	1.49	132,243	1.49	132,243
ASSISTANT RESEARCH SCIENTIST	0.92	54,544	1.62	78,010	1.62	78,010
ASSISTANT TO THE DIRECTOR	0.16	10,351	0.16	11,249	0.16	11,249
Assistant Vice President	1.00	187,479	1.00	183,086	1.00	183,086
ASSOCIATE DEAN AND ASSOCIATE DIRECTOR	1.00	43,857	0.00	0	0.00	0
Associate Director	11.34	1,043,785	11.34	977,522	11.34	977,522
ASSOCIATE PROFESSOR	12.24	851,509	12.24	906,595	12.24	906,595
ASSOCIATE PROFESSOR & ASSOCIATE DIRECTOR	1.39	126,000	1.39	140,837	1.39	140,837
ASSOCIATE PROFESSOR & DIRECTOR	(0.01)	(844)	0.00	0	0.00	0
ASSOCIATE RESEARCH ENGINEER	0.29	54,017	0.29	58,698	0.29	58,698
ASSOCIATE RESEARCH PROFESSOR	0.52	51,747	0.52	56,232	0.52	56,232
Associate Research Scientist	1.81	189,226	1.81	205,626	1.81	205,626
ASSOCIATE SPECIALIST	0.00	0	2.00	443,894	2.00	443,894
AUTO SERVICES MECHANIC	0.83	37,276	0.83	40,507	0.83	40,507
Automotive Services Technician	0.25	13,073	0.25	14,206	0.25	14,206
Automotive Shop Supervisor	0.00	44	0.00	48	0.00	48
BUSINESS MANAGER	6.01	481,067	6.01	498,061	6.01	498,061
BUSINESS SERVICES SPECIALIST	13.62	577,603	13.62	668,074	13.62	668,074
CLINICAL PROFESSOR	0.23	31,559	0.23	34,294	0.23	34,294
Coordinator	38.74	1,989,102	38.74	2,108,164	38.74	2,108,164
Counselor	7.39	359,111	6.39	355,082	6.39	355,082
COUNSELOR ADVISOR	3.37	176,674	3.37	191,983	3.37	191,983
Development Officer	1.00	44,183	0.00	0	0.00	0
Director	19.53	2,693,955	19.53	2,853,968	19.53	2,853,968
DIRECTOR ADMINISTRATIVE SERVICES	3.75	259,122	3.75	285,122	3.75	285,122
DIRECTOR OF STUDENT HEALTH	0.04	8,298	0.04	9,017	0.04	9,017
DISTINGUISHED UNIVERSITY PROFESSOR	0.01	2,616	0.01	2,843	0.01	2,843
DRIVER, BUS	0.24	10,638	0.14	5,780	0.14	5,780
EDITOR	0.07	7,052	0.07	7,662	0.07	7,662
EDITORIAL ASSISTANT	0.52	21,940	0.52	23,841	0.52	23,841
ENG TECH III	0.99	53,414	0.99	58,043	0.99	58,043
ENGINEERING TECHNICIAN II	1.07	43,188	1.07	46,931	1.07	46,931
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.02	58,479	1.02	72,004	1.02	72,004
Executive Director	0.54	95,470	0.54	103,745	0.54	103,745
EXTENSION ASSOCIATE	0.76	85,516	0.76	91,058	0.76	91,058
EXTENSION PROGRAM ASSISTANT	17.61	546,445	17.61	603,628	17.61	603,628
FACILITIES SUPERVISOR	1.11	59,692	1.11	64,865	1.11	64,865
FACULTY ASSISTANT	31.41	1,742,208	31.41	1,876,784	31.41	1,876,784
FACULTY EXTENSION ASSISTANT	0.38	20,749	0.28	16,896	0.28	16,896
FACULTY RESEARCH ASSISTANT	6.73	551,641	6.73	598,798	6.73	598,798
FACULTY SPECIALIST	17.66	1,453,318	17.66	1,325,528	17.66	1,325,528
GRADUATE ASSISTANT	0.00	584,381	0.00	815,291	0.00	815,291
Instructor	2.89	229,902	2.89	249,826	2.89	249,826
IT CONSULTANT	1.00	73,767	1.00	76,928	1.00	76,928
IT COORDINATOR	10.38	627,796	10.38	669,867	10.38	669,867
IT ENGINEER	0.00	0	1.50	132,600	1.50	132,600
IT PROGRAMMER ANALYST	1.00	82,849	1.00	171,902	1.00	171,902
IT SENIOR NETWORK ENGINEER	4.50	453,180	4.50	577,248	4.50	577,248
IT SUPPORT ASSISTANT	1.27	57,013	2.17	105,100	2.17	105,100
IT SYSTEMS ANALYST	1.00	96,587	1.00	549,797	1.00	549,797

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SYSTEMS MANAGER	0.10	8,691	0.10	9,444	0.10	9,444
Lecturer	26.59	1,666,618	26.59	1,860,257	26.59	1,860,257
MANAGER	4.96	541,160	4.96	410,211	4.96	410,211
MT Multi Trades Chief II	0.30	27,776	0.00	0	0.00	0
MT Multi Trades Supervisor II	2.00	19,043	2.00	94,117	2.00	94,117
PILOT	0.35	22,590	0.35	24,548	0.35	24,548
POST-DOCTORAL ASSOCIATE	2.13	72,820	2.13	82,468	2.13	82,468
PRINCIPAL AGENT ASSOCIATE	13.11	853,239	13.11	932,881	13.11	932,881
Principal Agent	11.45	1,226,498	11.45	1,337,317	11.45	1,337,317
PRINCIPAL AGENT & ACTING ASSISTANT DIRECTOR	1.02	118,054	1.02	167,144	1.02	167,144
PRINCIPAL AGENT & DIRECTOR	2.35	103,853	2.35	130,894	2.35	130,894
PRINCIPAL AGENT AND ASSISTANT DIRECTOR	0.74	91,095	0.74	109,231	0.74	109,231
PRINCIPAL FACULTY SPECIALIST	2.03	182,494	2.03	198,301	2.03	198,301
PROFESSOR	14.20	1,465,778	14.20	2,002,653	14.20	2,002,653
PROFESSOR & ACTING CHAIR	0.21	45,421	0.21	45,423	0.21	45,423
PROFESSOR & ACTING DIRECTOR	0.04	7,031	0.04	7,641	0.04	7,641
PROFESSOR & AREA CHAIR	0.00	805	0.00	874	0.00	874
PROFESSOR & ASSOCIATE CHAIR	0.01	1,507	0.01	1,637	0.01	1,637
PROFESSOR & ASSOCIATE DEAN	0.08	15,094	0.08	16,401	0.08	16,401
PROFESSOR & ASSOCIATE DIRECTOR	0.69	191,264	0.69	171,988	0.69	171,988
PROFESSOR & CHAIR	0.72	141,897	0.72	106,251	0.72	106,251
PROFESSOR & DEAN	0.41	156,017	0.41	162,379	0.41	162,379
PROFESSOR & DIRECTOR	1.57	377,997	1.57	401,884	1.57	401,884
PROFESSOR AND EXECUTIVE DIRECTOR	0.00	0	0.50	51,735	0.50	51,735
PROFESSOR, ASSOCIATE PROVOST & DEAN	0.00	0	0.10	36,147	0.10	36,147
PROGRAM ADMINISTRATIVE SPECIALIST	1.12	53,336	1.12	53,924	1.12	53,924
Program Coordinator	2.28	108,690	2.28	120,669	2.28	120,669
PROGRAM DIRECTOR	4.35	465,938	4.35	344,704	4.35	344,704
PROGRAM MANAGEMENT SPECIALIST	13.63	554,921	13.63	610,220	13.63	610,220
PROGRAM MANAGER	0.30	19,881	0.00	0	0.00	0
Programmer	0.05	4,445	0.05	4,830	0.05	4,830
PROJECT ENGINEER	0.22	17,399	0.22	18,907	0.22	18,907
Project Manager	2.70	214,463	2.40	220,671	2.40	220,671
PS Print Services Tech I	0.00	0	0.50	10,880	0.50	10,880
PUBLIC RELATIONS SPECIALIST	0.22	20,289	0.22	22,047	0.22	22,047
RESEARCH ASSOCIATE	3.74	511,816	3.74	561,036	3.74	561,036
RESEARCH COORDINATOR	2.48	171,476	2.48	181,903	2.48	181,903
RESEARCH ENGINEER	1.02	121,307	1.02	131,820	1.02	131,820
RESEARCH GRADUATE ASSISTANT	0.00	27,066	0.00	29,414	0.00	29,414
RESEARCH PROFESSOR	1.54	184,545	1.54	193,225	1.54	193,225
RESEARCH SCIENTIST	3.10	403,507	3.10	438,477	3.10	438,477
RESEARCH SPECIALIST	0.00	0	0.25	27,410	0.25	27,410
SENIOR AGENT	26.56	1,986,873	27.56	2,290,320	27.56	2,290,320
SENIOR AGENT & ACTING DIRECTOR	0.00	0	0.60	9,724	0.60	9,724
SENIOR AGENT & DIRECTOR	3.03	273,061	3.03	292,546	3.03	292,546
SENIOR AGENT AND ASSISTANT DIRECTOR	2.12	276,906	2.12	328,776	2.12	328,776
SENIOR AGENT ASSOCIATE	13.55	682,007	13.55	741,506	13.55	741,506
SENIOR FACULTY SPECIALIST	10.94	896,175	10.94	981,502	10.94	981,502
SENIOR RESEARCH SCIENTIST	0.03	3,585	0.03	3,896	0.03	3,896
SPECIALIST	5.02	358,381	4.77	367,859	4.77	367,859

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Systems Analyst	2.48	303,605	2.48	401,654	2.48	401,654
VISITING ASSISTANT RESEARCH SCIENTIST	0.20	15,729	0.00	0	0.00	0
VISITING PRINCIPAL FACULTY SPECIALIST	1.41	134,630	0.41	40,638	0.41	40,638
WEB SERVICES DEVELOPER	1.04	76,925	1.04	83,591	1.04	83,591
Total R30B2203	587.33	39,501,020	588.34	44,742,726	588.34	44,742,726
R30B2204 - Academic Support						
ACADEMIC ADVISOR	7.00	857,527	7.00	887,793	7.00	887,793
ACCOUNT CLERK III	0.50	23,302	0.50	23,765	0.50	23,765
Accountant	7.73	494,463	9.73	550,292	9.73	550,292
Accountant I	0.00	0	1.00	38,080	1.00	38,080
Accounting Associate	6.00	206,017	6.00	257,761	6.00	257,761
Administrative Assistant I	1.00	135,370	1.00	138,946	1.00	138,946
Administrative Assistant II	12.22	423,810	12.22	616,435	12.22	616,435
ADMINISTRATIVE ASSOCIATE	1.00	55,000	1.00	56,100	1.00	56,100
Administrator	1.00	233,076	1.00	245,903	1.00	245,903
Advisor	9.68	499,941	9.68	487,229	9.68	487,229
ANALYST	3.00	527,859	4.00	790,679	4.00	790,679
ASSISTANT CLINICAL PROFESSOR	1.00	126,008	1.00	160,997	1.00	160,997
ASSISTANT DEAN	24.34	3,673,483	24.34	3,750,121	24.34	3,750,121
ASSISTANT DEAN & DIRECTOR	2.00	262,602	2.00	267,777	2.00	267,777
ASSISTANT DIRECTOR	77.05	6,459,996	77.05	6,842,949	77.05	6,842,949
Assistant Manager	8.00	520,751	8.00	515,989	8.00	515,989
ASSISTANT PROFESSOR	21.39	2,240,456	21.39	2,695,798	21.39	2,695,798
ASSISTANT RESEARCH PROFESSOR	1.50	365,141	1.00	230,797	1.00	230,797
ASSISTANT RESEARCH SCIENTIST	1.00	63,353	0.00	0	0.00	0
ASSISTANT TO THE DEAN	5.00	444,217	5.00	612,454	5.00	612,454
ASSISTANT TO THE VICE PRESIDENT	1.00	76,243	1.00	77,768	1.00	77,768
Assistant Vice President	1.00	238,449	1.00	233,087	1.00	233,087
ASSOCIATE CLINICAL PROFESSOR	2.00	158,927	2.00	245,820	2.00	245,820
ASSOCIATE DEAN	6.60	933,896	6.60	1,105,605	6.60	1,105,605
Associate Director	30.75	2,692,563	30.75	3,143,907	30.75	3,143,907
ASSOCIATE PROFESSOR	12.57	785,315	12.57	1,397,179	12.57	1,397,179
ASSOCIATE PROFESSOR & ASSOCIATE DEAN	3.00	668,997	3.00	702,797	3.00	702,797
ASSOCIATE PROFESSOR & DIRECTOR	1.00	1,000	1.00	69,660	1.00	69,660
ASSOCIATE PROFESSOR & EXECUTIVE DIRECTOR	1.00	141,919	1.00	144,688	1.00	144,688
ASSOCIATE PROVOST & INTERIM DEAN	0.50	99,656	0.50	147,231	0.50	147,231
ASSOCIATE RESEARCH PROFESSOR	1.00	139,973	1.00	142,896	1.00	142,896
ASSOCIATE RESEARCH SCHOLAR	1.00	101,919	1.00	104,702	1.00	104,702
Associate Research Scientist	0.50	29,447	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	2.00	548,640	2.00	517,989	2.00	517,989
BUSINESS MANAGER	14.00	707,198	14.00	970,185	14.00	970,185
BUSINESS SERVICES SPECIALIST	4.00	251,014	4.00	205,078	4.00	205,078
CHIEF INFORMATION OFFICE	1.00	305,148	0.00	0	0.00	0
CONTRACT ADMINSTRATOR	1.00	96,809	1.00	98,745	1.00	98,745
Coordinator	152.98	9,853,936	158.42	10,902,901	158.42	10,902,901
CUTIVE SECRETARY & DIRECTOR OF COLLEGE PARK SENATE	1.00	119,113	0.00	0	0.00	0
DATA SCIENTIST	1.00	104,000	1.00	106,080	1.00	106,080
Dean	1.00	224,751	1.00	229,134	1.00	229,134
DEPUTY DIRECTOR	0.00	0	0.88	17,317	0.88	17,317

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Development Officer	0.00	0	1.00	3,060	1.00	3,060
Director	90.00	10,735,937	91.00	11,608,925	91.00	11,608,925
DIRECTOR ADMINISTRATIVE SERVICES	5.00	406,263	5.00	435,682	5.00	435,682
Director of Development	1.00	117,443	0.00	0	0.00	0
ELECTRONICS TECHNICIAN III	1.00	54,815	1.00	55,911	1.00	55,911
ENGINEER	3.00	298,622	3.00	243,794	3.00	243,794
EVALUATOR	1.00	48,001	1.00	48,961	1.00	48,961
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	138,091	2.00	142,656	2.00	142,656
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	58,164	1.00	41,669	1.00	41,669
Executive Director	6.00	915,736	6.00	1,098,036	6.00	1,098,036
EXECUTIVE SECRETARY & DIRECTOR OF COLLEGE PARK SENATE	0.00	0	1.00	121,494	1.00	121,494
FACILITIES COORDINATOR	1.00	47,858	1.00	52,020	1.00	52,020
FACULTY ASSISTANT	0.50	449,190	0.50	449,324	0.50	449,324
FACULTY EXTENSION ASSISTANT	0.50	30,531	0.50	31,141	0.50	31,141
FACULTY RESEARCH ASSISTANT	1.00	199,839	1.00	185,381	1.00	185,381
FACULTY SPECIALIST	3.00	354,390	3.00	426,845	3.00	426,845
GRADUATE ASSISTANT	0.00	7,365,385	0.00	8,922,457	0.00	8,922,457
GRAPHICS ART DESIGNER	1.00	104,455	2.00	125,764	2.00	125,764
INST DESIGNER	7.50	666,187	7.50	606,264	7.50	606,264
Inst Developer	1.00	53,567	0.00	0	0.00	0
IT ADMINISTRATION & PLANNING MANAGER	1.00	88,754	1.00	112,200	1.00	112,200
IT ARCHITECT	2.00	211,415	2.00	215,643	2.00	215,643
IT COORDINATOR	25.15	1,758,132	25.15	1,982,487	25.15	1,982,487
IT DATA BASE ADMINISTRATOR	1.00	86,117	1.00	87,839	1.00	87,839
IT DATA ENTRY OPERATOR	0.00	0	1.00	8,533	1.00	8,533
IT ENGINEER	5.00	444,184	5.00	315,991	5.00	315,991
IT IT LEAD ENGINEER	1.00	181,757	1.00	121,635	1.00	121,635
IT NETWORK ENGINEER	9.00	916,763	9.00	1,067,542	9.00	1,067,542
IT PRINCIPAL ENGINEER	2.00	348,426	2.00	516,630	2.00	516,630
IT PROGRAMMER ANALYST	2.00	86,970	2.00	126,480	2.00	126,480
IT SENIOR ENGINEER	4.00	426,408	4.00	571,957	4.00	571,957
IT SENIOR NETWORK ENGINEER	5.00	435,728	5.00	641,750	5.00	641,750
IT SUPPORT ASSISTANT	3.00	314,772	4.00	335,097	4.00	335,097
IT Support Spec	3.89	236,298	3.89	241,771	3.89	241,771
IT SYSTEM PROGRAMMER/NETWORK SUPPORT	1.00	62,269	1.00	106,354	1.00	106,354
IT SYSTEMS ANALYST	5.00	482,677	5.00	420,767	5.00	420,767
IT SYSTEMS MANAGER	2.00	217,860	2.00	222,218	2.00	222,218
IT SYSTEMS PROGRAMMER	1.00	83,544	1.00	85,215	1.00	85,215
IT TELECOM ASSOCIATE	1.40	100,505	1.40	102,515	1.40	102,515
IT TELECOMMUNICATIONS SPECIALIST	6.00	438,831	6.00	387,883	6.00	387,883
LABORATORY ANIMAL TECHNICIAN	1.00	11,579	1.00	41,708	1.00	41,708
LAN SYSTEMS ADMINISTRATOR	1.00	80,000	1.00	81,600	1.00	81,600
Lecturer	15.00	1,527,902	15.00	2,129,476	15.00	2,129,476
Librarian I	13.05	623,217	13.05	651,451	13.05	651,451
Librarian II	24.00	1,533,998	24.00	1,652,765	24.00	1,652,765
Librarian III	29.00	2,670,667	29.00	2,716,720	29.00	2,716,720
Librarian IV	9.50	541,284	9.50	1,034,934	9.50	1,034,934
LIBRARY SERVICES SPECIALIST	34.00	946,943	35.00	1,083,907	35.00	1,083,907
LIBRARY SERVICES SUPERVISOR	11.00	510,596	11.00	518,708	11.00	518,708

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
LIBRARY SERVICE TECHNICIAN	8.00	286,212	10.00	278,982	10.00	278,982
MANAGER	67.05	5,575,985	67.05	5,879,242	67.05	5,879,242
MEDIA SPECIALIST	1.22	77,421	1.22	88,955	1.22	88,955
MULTI MEDIA ASSISTANT	1.00	69,763	1.00	71,176	1.00	71,176
MULTI MEDIA TECHNICIAN	0.80	53,725	0.80	54,800	0.80	54,800
OFFICE SUPERVISOR II	1.00	47,753	1.00	47,984	1.00	47,984
PRINCIPAL FACULTY SPECIALIST	2.75	135,446	2.75	199,512	2.75	199,512
PROFESSOR	12.00	1,066,965	11.00	1,570,368	11.00	1,570,368
PROFESSOR & ASSOCIATE DEAN	7.75	1,580,147	7.75	1,828,858	7.75	1,828,858
PROFESSOR & CHAIR	1.00	140,355	1.00	275,706	1.00	275,706
PROFESSOR & DEAN	10.25	2,847,665	10.25	3,218,390	10.25	3,218,390
PROFESSOR & DIRECTOR	2.00	330,075	2.00	393,532	2.00	393,532
PROFESSOR OF PRACTICE	1.00	50,044	1.00	68,349	1.00	68,349
PROFESSOR, ASSOCIATE PROVOST & DEAN	0.00	0	0.74	93,636	0.74	93,636
PROGRAM ADMINISTRATIVE SPECIALIST	5.50	272,461	5.50	303,976	5.50	303,976
PROGRAM ADMINISTRATOR	0.70	31,007	0.00	0	0.00	0
Program Coordinator	8.00	643,338	9.00	731,218	9.00	731,218
PROGRAM DIRECTOR	3.75	287,200	3.75	453,530	3.75	453,530
PROGRAM MANAGEMENT SPECIALIST	10.39	482,047	10.39	508,270	10.39	508,270
PROGRAM MANAGER	7.00	303,138	7.00	707,239	7.00	707,239
Programmer	4.00	233,117	4.00	256,233	4.00	256,233
Project Manager	5.00	440,484	5.00	531,545	5.00	531,545
PS HIGH SPEED COPIER OPERATOR II	0.00	0	0.74	17,421	0.74	17,421
PUBLIC RELATIONS ASSOCIATE	1.00	54,533	1.00	72,311	1.00	72,311
Research Analyst	4.00	139,140	4.00	223,897	4.00	223,897
Research Assistant	2.00	169,864	2.00	197,288	2.00	197,288
RESEARCH COORDINATOR	1.75	139,103	1.75	191,158	1.75	191,158
RESEARCH GRADUATE ASSISTANT	0.00	25,602	0.00	27,821	0.00	27,821
RESEARCH PROFESSOR	0.10	4,038	0.00	0	0.00	0
RESEARCH SCHOLAR	1.00	97,594	0.00	0	0.00	0
RESEARCH SPECIALIST	1.00	77,439	1.00	78,988	1.00	78,988
Senior Accountant	7.00	497,225	8.00	707,071	8.00	707,071
SENIOR ARTIST-IN-RESIDENCE	1.00	149,508	1.00	150,486	1.00	150,486
SENIOR ASSOCIATE DIRECTOR	1.00	96,160	1.00	103,857	1.00	103,857
SENIOR ENGINEER	4.00	202,328	4.00	593,852	4.00	593,852
SENIOR FACULTY SPECIALIST	1.00	90,155	1.00	107,875	1.00	107,875
SENIOR GRAPHICS ART DESIGNER	2.00	115,019	2.00	153,177	2.00	153,177
SENIOR RESEARCH ANALYST	2.00	83,000	2.00	237,660	2.00	237,660
SENIOR WRITER	1.00	75,000	1.00	76,500	1.00	76,500
SPECIALIST	18.00	1,524,542	21.00	1,873,857	21.00	1,873,857
STOREKEEPER III	2.50	37,204	2.50	107,858	2.50	107,858
Systems Analyst	2.00	245,847	2.00	250,764	2.00	250,764
TECHNICAL CONSULTANT	2.00	175,399	2.00	163,138	2.00	163,138
TECHNICAL COORDINATOR	7.00	473,181	7.00	527,050	7.00	527,050
Technical Director	2.00	73,586	2.00	126,058	2.00	126,058
VETERINARIAN	1.00	84,690	1.00	122,400	1.00	122,400
Vice President	1.00	361,787	1.00	362,100	1.00	362,100
VICE PRESIDENT & CHIEF INFORMATION OFFICER	1.00	58,126	1.00	300,900	1.00	300,900
VISITING ASSOCIATE PROFESSOR	1.00	120,206	1.00	137,700	1.00	137,700
VISITING PROFESSOR	1.00	83,776	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
VISITING RESEARCH PROFESSOR	1.00	85,425	0.00	0	0.00	0
WEB SERVICE DEVELOPER, SENIOR	1.00	98,996	1.00	100,976	1.00	100,976
WEB SERVICES DEVELOPER	2.00	226,469	2.00	230,998	2.00	230,998
WRITER/EDITOR	1.00	60,641	1.00	63,240	1.00	63,240
Total R30B2204	1,007.31	93,983,286	1,022.31	106,781,696	1,022.31	106,781,696
R30B2205 - Student Services						
ACCOUNT CLERK III	1.00	45,901	1.00	46,819	1.00	46,819
Accounting Associate	2.00	121,097	2.00	123,922	2.00	123,922
Administrative Assistant I	5.00	163,529	5.00	188,388	5.00	188,388
Administrative Assistant II	8.00	239,756	8.00	288,964	8.00	288,964
ADMISSIONS COUNSELOR	12.00	518,702	12.00	590,592	12.00	590,592
Advisor	9.00	557,540	9.00	569,107	9.00	569,107
ANALYST	7.00	225,260	7.00	301,162	7.00	301,162
ASSISTANT	11.00	545,784	11.00	586,612	11.00	586,612
ASSISTANT COORDINATOR	9.00	484,707	9.00	603,193	9.00	603,193
ASSISTANT DEAN	1.00	131,486	1.00	162,228	1.00	162,228
ASSISTANT DIRECTOR	48.80	3,185,049	46.80	3,549,992	46.80	3,549,992
ASSISTANT REGISTRAR	3.00	283,443	3.00	236,616	3.00	236,616
ASSISTANT TO THE DIRECTOR	2.00	138,548	2.00	141,319	2.00	141,319
ASSOCIATE CLINICAL PROFESSOR	0.29	59,976	0.29	61,172	0.29	61,172
Associate Director	19.00	1,594,768	19.00	1,678,211	19.00	1,678,211
ASSOCIATE PROFESSOR	1.30	167,948	1.30	148,692	1.30	148,692
ASSOCIATE PROFESSOR & ASSOCIATE CHAIR	0.70	15,349	0.70	38,270	0.70	38,270
Associate Registrar	3.00	293,124	3.00	298,985	3.00	298,985
ASSOCIATE VICE PRESIDENT	1.00	204,395	1.00	208,484	1.00	208,484
BUSINESS MANAGER	2.00	88,618	2.00	137,394	2.00	137,394
BUSINESS SERVICES SPECIALIST	1.00	35,536	1.00	48,536	1.00	48,536
CLINIC COORDINATOR	5.00	172,551	5.00	176,703	5.00	176,703
COLLECTIONS SPECIALIST	6.00	206,093	6.00	268,677	6.00	268,677
Coordinator	67.98	3,812,936	66.98	4,410,692	66.98	4,410,692
Counselor	12.01	738,406	12.01	622,489	12.01	622,489
COUNSELOR ADVISOR	1.00	33,462	1.00	34,131	1.00	34,131
COUNSELOR PART-TIME	0.00	0	1.00	68,493	1.00	68,493
DEPUTY DIRECTOR	0.00	0	1.00	93,777	1.00	93,777
Director	20.75	2,377,577	20.75	2,621,927	20.75	2,621,927
DIRECTOR OF ORIENTATION	1.00	140,426	1.00	143,234	1.00	143,234
DIRECTOR OF STUDENT HEALTH	1.00	236,492	1.00	249,686	1.00	249,686
DIRECTOR OF THE COUNSELING CENTER	1.00	164,944	1.00	168,243	1.00	168,243
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	44,653	1.00	45,546	1.00	45,546
Executive Director	0.20	24,900	0.00	0	0.00	0
Financial Aid Counselor	7.00	342,136	7.00	342,727	7.00	342,727
GRADUATE ASSISTANT	0.00	1,835,888	0.00	2,616,444	0.00	2,616,444
GRAPHICS ART DESIGNER	1.00	37,655	1.00	61,200	1.00	61,200
Housekeeper	2.00	50,302	2.00	54,407	2.00	54,407
HOUSEKEEPER LEAD	1.00	28,310	1.00	28,892	1.00	28,892
Housekeeping Chief	1.00	46,198	1.00	44,559	1.00	44,559
INST DESIGNER	1.50	66,816	1.50	105,570	1.50	105,570
Interpreter	1.00	74,235	1.00	81,301	1.00	81,301
IT CONSULTANT	0.00	0	1.00	102,000	1.00	102,000
IT CONTROL CLERK LEAD	2.50	7,678	2.50	20,998	2.50	20,998

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT COORDINATOR	6.00	354,993	6.00	412,191	6.00	412,191
IT PRODUCTION CONTROL SPECIALIST II	1.00	58,727	1.00	59,901	1.00	59,901
IT Support Spec	0.11	5,723	0.11	5,837	0.11	5,837
Lecturer	3.00	222,922	3.00	287,918	3.00	287,918
MANAGER	12.50	678,255	12.50	856,847	12.50	856,847
MEDICAL ASSISTANT	1.00	29,661	1.00	34,871	1.00	34,871
MEDICAL LABORATORY TECHNICIAN	1.00	11,455	1.00	42,097	1.00	42,097
NURSE	8.30	533,487	8.30	549,109	8.30	549,109
Nurse Practitioner	3.10	260,499	3.10	337,109	3.10	337,109
Office Clerk II	3.06	42,208	3.06	75,712	3.06	75,712
OFFICE SUPERVISOR I	7.00	185,522	7.00	243,783	7.00	243,783
OFFICE SUPERVISOR II	2.00	86,266	2.00	87,991	2.00	87,991
Pharmacy Technician	1.00	17,177	1.00	32,504	1.00	32,504
PHYSICIAN	4.00	590,424	4.00	602,255	4.00	602,255
PHYSICIAN'S ASSISTANT	4.80	439,828	4.80	477,496	4.80	477,496
PROFESSOR	0.05	13,525	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	8.15	314,154	8.15	312,377	8.15	312,377
Program Coordinator	1.00	30,033	1.00	58,628	1.00	58,628
PROGRAM DIRECTOR	7.00	446,442	7.00	432,408	7.00	432,408
PROGRAM MANAGEMENT SPECIALIST	10.75	468,287	11.00	458,251	11.00	458,251
PROGRAM MANAGER	1.00	16,236	1.00	84,660	1.00	84,660
Project Manager	0.00	0	1.00	153,000	1.00	153,000
PSYCHIATRIST	3.40	683,702	3.40	709,007	3.40	709,007
PSYCHOLOGIST	11.75	560,853	11.75	896,524	11.75	896,524
Registrar	1.00	147,741	1.00	150,696	1.00	150,696
Research Analyst	1.00	74,622	1.00	61,200	1.00	61,200
SENIOR ASSOCIATE DIRECTOR	4.00	354,653	4.00	415,065	4.00	415,065
SENIOR FINANCIAL AID COUNSELOR	3.00	50,674	3.00	262,497	3.00	262,497
SPECIALIST	5.00	226,379	5.00	284,614	5.00	284,614
WORD PROCESSING OPERATOR	1.00	32,448	1.00	43,976	1.00	43,976
Total R30B2205	397.00	26,479,070	398.00	30,798,878	398.00	30,798,878
R30B2206 - Institutional Support						
ACCOUNT CLERK III	2.00	62,099	2.00	69,782	2.00	69,782
Accountant	17.50	654,707	17.50	918,746	17.50	918,746
Accountant I	6.00	241,335	6.00	260,151	6.00	260,151
Accounting Associate	5.00	209,948	5.00	231,948	5.00	231,948
Administrative Assistant I	1.00	33,814	1.00	33,841	1.00	33,841
Administrative Assistant II	5.00	183,681	5.00	287,202	5.00	287,202
Administrator	2.00	165,000	2.00	168,300	2.00	168,300
ANALYST	13.00	530,771	17.00	620,524	17.00	620,524
ASSISTANT	2.00	94,548	2.00	169,441	2.00	169,441
Assistant Bursar	3.00	193,420	3.00	243,968	3.00	243,968
ASSISTANT CLINICAL PROFESSOR	10.00	718,004	10.00	783,773	10.00	783,773
ASSISTANT COMPTROLLER	2.00	277,537	2.00	283,088	2.00	283,088
ASSISTANT DEAN	7.00	938,340	7.00	1,066,847	7.00	1,066,847
ASSISTANT DIRECTOR	67.35	5,014,974	67.35	6,456,810	67.35	6,456,810
Assistant General Counsel	2.00	230,000	2.00	285,600	2.00	285,600
Assistant Manager	2.00	107,000	2.00	109,140	2.00	109,140
ASSISTANT PRESIDENT & CHIEF OF STAFF	1.00	268,118	1.00	273,480	1.00	273,480
ASSISTANT RESEARCH SCIENTIST	0.00	333	0.00	362	0.00	362

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT TO THE DIRECTOR	4.00	192,295	4.00	231,097	4.00	231,097
ASSISTANT TO THE PRESIDENT	6.00	666,256	6.00	665,084	6.00	665,084
ASSISTANT TO THE SENIOR VICE PRESIDENT	1.00	85,731	1.00	87,446	1.00	87,446
ASSISTANT TO THE VICE PRESIDENT	3.00	232,200	3.00	236,844	3.00	236,844
Assistant Vice President	10.00	1,758,753	10.00	1,983,448	10.00	1,983,448
ASSOCIATE BURSAR	1.00	76,281	1.00	109,650	1.00	109,650
ASSOCIATE COMPTROLLER	2.00	329,699	2.00	336,294	2.00	336,294
Associate Director	28.44	2,849,537	36.44	3,043,459	36.44	3,043,459
Associate General Counsel	1.00	160,000	1.00	163,200	1.00	163,200
ASSOCIATE PROFESSOR	0.00	500	0.00	544	0.00	544
ASSOCIATE PROVOST & INTERIM DEAN	1.00	184,560	1.00	297,045	1.00	297,045
ASSOCIATE VICE PRESIDENT	6.00	1,549,452	6.00	1,541,606	6.00	1,541,606
AUTO SERVICES MECHANIC	4.00	154,170	4.00	157,254	4.00	157,254
Bursar	1.00	140,000	1.00	142,800	1.00	142,800
BUSINESS MANAGER	6.00	413,744	7.00	417,994	7.00	417,994
BUSINESS SERVICES SPECIALIST	7.00	354,861	8.00	293,350	8.00	293,350
Buyer	4.00	399,723	4.00	246,315	4.00	246,315
Buyer I	1.00	67,237	1.00	45,009	1.00	45,009
CHEMIST	0.50	30,097	0.00	0	0.00	0
CHIEF DIVERSITY OFFICER & INTERIM ASSOCIATE PROVOST	0.00	0	1.00	265,200	1.00	265,200
COLLECTIONS SPECIALIST	7.50	282,898	7.50	351,394	7.50	351,394
Comptroller	1.00	104,993	1.00	193,218	1.00	193,218
Coordinator	148.80	7,947,144	155.80	9,918,621	155.80	9,918,621
DATA SCIENTIST	1.00	103,000	1.00	105,060	1.00	105,060
DEPUTY DIRECTOR	1.00	34,904	1.00	142,800	1.00	142,800
Development Associate	1.00	38,784	1.00	40,127	1.00	40,127
Development Officer	21.00	1,363,193	21.00	1,636,243	21.00	1,636,243
Director	77.72	9,182,757	78.72	10,503,626	78.72	10,503,626
Director of Development	3.00	422,419	3.00	378,004	3.00	378,004
DISTINGUISHED UNIVERSITY PROFESSOR & CHAIR	0.00	333	0.00	362	0.00	362
EDITOR	1.00	102,977	1.00	99,539	1.00	99,539
Electrician	0.00	0	1.00	63,240	1.00	63,240
ELECTRONICS TECHNICIAN I	1.00	35,843	1.00	36,593	1.00	36,593
ELECTRONICS TECHNICIAN III	4.00	163,991	4.00	209,052	4.00	209,052
ENGINEER	3.00	190,280	3.00	301,186	3.00	301,186
Environmental Specialist	4.00	258,516	4.00	304,325	4.00	304,325
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	53,478	1.00	52,522	1.00	52,522
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	88,952	1.00	45,900	1.00	45,900
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	1.00	219,186	1.00	150,109	1.00	150,109
Executive Director	14.00	1,960,684	14.00	2,448,594	14.00	2,448,594
FACILITIES MANAGER	1.00	40,943	1.00	85,267	1.00	85,267
FACULTY ASSISTANT	1.00	44,761	1.00	54,579	1.00	54,579
FACULTY SPECIALIST	1.00	72,442	1.00	54,580	1.00	54,580
GRADUATE ASSISTANT	0.00	673,492	0.00	697,705	0.00	697,705
GRAPHICS ART DESIGNER	1.00	52,736	0.00	0	0.00	0
HEALTH PHYSICIST	1.00	138,904	1.00	178,407	1.00	178,407
HIEF DIVERSITY OFFICER & INTERIM ASSOCIATE PROVOST	1.00	256,296	0.00	0	0.00	0
Housekeeping Supervisor I	1.75	39,557	1.75	145,731	1.75	145,731

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HUMAN RESOURCES SPECIALIST I	1.00	28,898	1.00	45,900	1.00	45,900
INDUSTRIAL HYGIENIST	2.00	84,655	2.00	127,758	2.00	127,758
INFORMATION SPECIALIST	1.00	56,692	1.00	62,856	1.00	62,856
IT ARCHITECT	1.00	77,435	1.00	82,416	1.00	82,416
IT COMPUTER OPERATOR	3.00	85,267	3.00	142,205	3.00	142,205
IT COMPUTER OPERATOR SHIFT SUPERVISOR	9.00	409,689	9.00	424,066	9.00	424,066
IT COORDINATOR	7.00	476,933	7.00	556,505	7.00	556,505
IT DATA BASE ADMINISTRATOR	9.00	777,317	9.00	874,463	9.00	874,463
IT DATA ENTRY OPERATOR LEAD	0.00	0	1.00	30,040	1.00	30,040
IT DATA ENTRY SHIFT SUPERVISOR	1.00	38,680	1.00	39,454	1.00	39,454
IT DATA ENTRY SUPERVISOR	2.00	85,492	2.00	87,201	2.00	87,201
IT ENGINEER	23.00	1,929,324	24.00	2,058,833	24.00	2,058,833
IT IT LEAD ENGINEER	1.00	53,305	1.00	118,128	1.00	118,128
IT PRINCIPAL ENGINEER	1.00	126,700	1.00	129,234	1.00	129,234
IT PRODUCTION CONTROL SPECIALIST I	1.00	41,318	1.00	46,571	1.00	46,571
IT PROGRAMMER ANALYST	1.00	87,500	1.00	90,143	1.00	90,143
IT PROGRAMMER I	1.00	54,024	1.00	55,497	1.00	55,497
IT SENIOR ENGINEER	6.00	552,826	6.00	638,651	6.00	638,651
IT SENIOR NETWORK ENGINEER	1.00	103,962	1.00	107,102	1.00	107,102
IT SUPPORT ASSISTANT	1.00	45,540	3.00	46,915	3.00	46,915
IT SUPPORT ASSOCIATE	1.00	43,601	1.00	53,854	1.00	53,854
IT Support Spec	3.00	182,670	3.00	184,545	3.00	184,545
IT SYSTEMS ANALYST	30.00	2,827,025	30.00	2,748,283	30.00	2,748,283
IT SYSTEMS MANAGER	3.00	429,182	3.00	375,103	3.00	375,103
IT SYSTEMS PROGRAMMER	2.00	177,803	2.00	181,359	2.00	181,359
IT TELECOMMUNICATIONS SPECIALIST	6.00	368,001	6.00	387,826	6.00	387,826
LAN SYSTEMS ADMINISTRATOR	1.00	69,893	1.00	71,291	1.00	71,291
Lecturer	2.00	98,081	2.00	155,550	2.00	155,550
MANAGER	71.50	5,310,533	71.50	6,373,295	71.50	6,373,295
MEDIA SPECIALIST	2.00	154,542	2.00	157,633	2.00	157,633
Office Clerk II	2.00	31,104	2.00	75,229	2.00	75,229
OFFICE SUPERVISOR I	1.00	48,204	1.00	49,168	1.00	49,168
OMBUDS OFFICER	0.50	29,226	0.50	29,811	0.50	29,811
POLICE COMMUNICATIONS OPERATOR	2.00	85,244	2.00	78,376	2.00	78,376
POLICE COMMUNICATIONS OPERATOR LEAD	0.10	3,550	1.00	32,439	1.00	32,439
Post Serv Supv I	9.00	276,758	9.00	281,189	9.00	281,189
Postal Services Processor	6.00	131,810	6.00	174,956	6.00	174,956
POSTAL SERVICES SUPERVISOR II	2.00	106,497	2.00	108,627	2.00	108,627
POST-DOCTORAL ASSOCIATE	1.01	54,290	1.01	53,402	1.01	53,402
President	1.00	675,314	1.00	688,820	1.00	688,820
PROFESSOR	0.70	76,422	0.00	362	0.00	362
PROFESSOR & ASSOCIATE PROVOST	3.00	716,157	3.00	738,524	3.00	738,524
PROGRAM ADMINISTRATIVE SPECIALIST	13.50	748,538	14.50	724,306	14.50	724,306
Program Coordinator	3.00	1,911	3.00	77,493	3.00	77,493
PROGRAM DIRECTOR	2.00	92,431	2.00	153,000	2.00	153,000
PROGRAM MANAGEMENT SPECIALIST	14.00	562,756	14.00	576,543	14.00	576,543
PROGRAM MANAGER	4.00	121,744	4.00	267,224	4.00	267,224
Project Manager	4.00	479,957	5.00	538,093	5.00	538,093
PS PRINT SERVICES SUPERVISOR I	3.00	101,274	3.00	109,902	3.00	109,902
PS PRINT SERVICES SUPERVISOR II	5.00	188,717	5.00	257,308	5.00	257,308

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Research Analyst	4.00	185,525	4.00	204,160	4.00	204,160
Research Assistant	4.00	110,545	7.00	205,017	7.00	205,017
RESEARCH GRADUATE ASSISTANT	0.00	833	0.00	906	0.00	906
Secretary	1.00	12,619	1.00	36,593	1.00	36,593
Senior Accountant	4.00	107,177	4.00	352,899	4.00	352,899
SENIOR ENGINEER	1.00	120,000	1.00	122,400	1.00	122,400
SENIOR GRAPHICS ART DESIGNER	2.00	103,178	3.00	127,500	3.00	127,500
SENIOR RESEARCH ANALYST	2.60	191,559	2.60	236,362	2.60	236,362
SENIOR RESEARCH ASSISTANT	1.00	64,000	1.00	65,280	1.00	65,280
SENIOR VICE PRESIDENT AND PROVOST	1.00	450,829	1.00	459,846	1.00	459,846
SPECIAL ASSISTANT TO THE ASSOCIATE VICE PRESIDENT	1.00	63,014	1.00	152,337	1.00	152,337
SPECIAL ASSISTANT TO THE PRESIDENT	1.00	280,974	0.00	0	0.00	0
SPECIAL ASSISTANT TO THE PROVOST	1.00	172,200	1.00	175,644	1.00	175,644
SPECIALIST	9.20	490,523	9.20	836,694	9.20	836,694
Staff Assistant	1.00	43,131	1.00	51,000	1.00	51,000
Staff Attorney	3.00	476,176	3.00	485,699	3.00	485,699
STOREKEEPER II	5.00	97,786	5.00	101,456	5.00	101,456
STOREKEEPER III	5.00	128,954	5.00	181,868	5.00	181,868
SUPERVISOR	5.00	399,619	5.00	401,434	5.00	401,434
Systems Analyst	9.70	322,458	11.00	328,906	11.00	328,906
TECHNICAL COORDINATOR	2.00	190,032	2.00	201,960	2.00	201,960
UNIVERSITY POLICE OFFICER	15.00	1,202,531	15.00	1,345,824	15.00	1,345,824
University Police Officer I	9.00	231,735	9.00	406,663	9.00	406,663
University Police Officer II	8.00	443,877	8.00	395,338	8.00	395,338
University Police Officer III	38.00	2,572,199	38.00	2,436,472	38.00	2,436,472
University Police Officer IV	17.00	1,038,723	17.00	1,156,857	17.00	1,156,857
Vice President	2.00	422,787	2.00	488,466	2.00	488,466
VICE PRESIDENT FOR LEGAL AFFAIRS & GENERAL COUNSEL	1.00	311,422	1.00	317,650	1.00	317,650
VICE PRESIDENT OF ADMINISTRATION AND FINANCE	1.00	343,447	1.00	350,316	1.00	350,316
VICE PRESIDENT STUDENT AFFAIRS	1.00	316,537	1.00	322,868	1.00	322,868
WEB SERVICE DEVELOPER, SENIOR	1.00	70,700	1.00	72,114	1.00	72,114
WEB SERVICES DEVELOPER	5.00	319,772	5.00	405,642	5.00	405,642
Writer	1.00	77,000	1.00	78,540	1.00	78,540
WRITER/EDITOR	3.00	201,034	3.00	205,055	3.00	205,055
Total R30B2206	970.37	74,313,876	1,002.37	84,900,641	1,002.37	84,900,641

R30B2207 - Operation and Maintenance of Plant

Accountant	1.00	57,000	1.00	58,140	1.00	58,140
Accountant I	3.00	138,893	3.00	142,766	3.00	142,766
Accounting Associate	2.00	93,381	2.00	95,250	2.00	95,250
Administrative Assistant II	3.00	88,652	3.00	140,924	3.00	140,924
ANALYST	4.00	268,991	4.00	274,370	4.00	274,370
Architect	8.00	678,424	8.00	709,950	8.00	709,950
ASSISTANT DIRECTOR	27.00	3,191,484	27.00	3,246,027	27.00	3,246,027
Assistant Manager	8.00	665,962	8.00	623,198	8.00	623,198
ASSISTANT TO THE DIRECTOR	1.00	111,684	1.00	113,918	1.00	113,918
Assistant Vice President	1.00	175,270	1.00	178,775	1.00	178,775
ASSOCIATE	0.00	0	1.00	204,000	1.00	204,000
Associate Director	10.00	1,392,810	10.00	1,427,289	10.00	1,427,289

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSOCIATE VICE PRESIDENT	1.00	244,734	1.00	249,629	1.00	249,629
Automotive Services Technician	7.00	401,261	7.00	400,913	7.00	400,913
Brick/Stone mason	2.57	53,355	2.57	54,422	2.57	54,422
BUSINESS MANAGER	3.00	204,853	3.00	210,803	3.00	210,803
BUSINESS SERVICES SPECIALIST	4.00	168,472	4.00	238,792	4.00	238,792
Carpenter	4.62	95,328	5.65	121,801	5.65	121,801
Coordinator	51.76	3,839,162	51.76	3,938,204	51.76	3,938,204
DEPUTY DIRECTOR	0.00	0	1.00	157,973	1.00	157,973
Director	6.00	769,916	6.00	824,911	6.00	824,911
DRIVER, WASTER MANAGEMENT	4.00	181,580	4.00	185,683	4.00	185,683
ELECTRICAL ENGINEER	6.00	649,208	6.00	662,487	6.00	662,487
ELECTRICAL-SYST RELIABILITY TECH	17.00	942,161	17.00	1,018,294	17.00	1,018,294
Electrician	4.90	81,377	7.52	104,077	7.52	104,077
Electrician High Voltage	6.00	248,792	6.00	301,692	6.00	301,692
ELECTRONICS TECHNICIAN II	1.00	19,976	0.00	0	0.00	0
ENG TECH III	6.00	352,206	6.00	354,274	6.00	354,274
ENGINEER	7.03	846,359	7.03	886,587	7.03	886,587
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	44,349	1.00	45,218	1.00	45,218
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.00	148,658	3.00	202,759	3.00	202,759
Executive Director	3.00	573,133	3.00	584,595	3.00	584,595
FACILITIES COORDINATOR	1.00	31,011	1.00	50,480	1.00	50,480
FACILITIES MANAGER	4.65	576,996	4.65	536,109	4.65	536,109
GRADUATE ASSISTANT	0.00	145,102	0.00	197,301	0.00	197,301
GRAPHICS ART DESIGNER	4.00	232,307	4.00	202,150	4.00	202,150
Grounds Supervisor	7.00	255,697	7.00	266,577	7.00	266,577
Groundskeeper	8.57	201,020	21.91	130,730	21.91	130,730
Groundskeeper Lead	17.00	337,020	17.00	481,769	17.00	481,769
HORTICULTURIST	4.00	269,176	4.00	274,558	4.00	274,558
Housekeeper	186.38	4,022,485	192.05	4,534,197	192.05	4,534,197
HOUSEKEEPER LEAD	1.00	34,542	1.00	35,233	1.00	35,233
Housekeeping Supervisor I	4.66	40,985	8.02	129,045	8.02	129,045
HOUSEKEEPING SUPERVISOR II	29.00	1,002,568	29.00	1,096,394	29.00	1,096,394
HVAC Chief	41.00	2,506,885	41.00	2,852,461	41.00	2,852,461
Hvac Mech II	7.00	403,853	7.00	458,117	7.00	458,117
HVAC Mech III	19.00	865,674	19.00	1,176,934	19.00	1,176,934
HVAC Mechanic I	4.90	107,027	9.49	107,513	9.49	107,513
IT Programmer II	1.00	38,133	1.00	55,844	1.00	55,844
IT SUPPORT ASSOCIATE	2.00	70,068	2.00	101,900	2.00	101,900
IT SYSTEMS ANALYST	3.00	235,304	3.00	240,010	3.00	240,010
IT SYSTEMS PROGRAMMER	2.00	127,980	2.00	130,539	2.00	130,539
LANDSCAPE TECHNICIAN	2.00	54,784	2.00	77,133	2.00	77,133
LANDSCAPE TECHNICIAN SUPERVISOR	9.00	386,814	9.00	458,028	9.00	458,028
MANAGER	47.75	3,708,349	47.75	4,354,941	47.75	4,354,941
MECHANICAL ENGINEER	5.00	364,396	5.00	543,199	5.00	543,199
Motor Equipment Operator I	1.00	32,111	1.00	29,179	1.00	29,179
MT MAINTENANCE AIDE I	3.00	73,016	4.34	87,611	4.34	87,611
Mt Maintenance Aide II	3.00	67,661	3.00	69,002	3.00	69,002
MT MAINTENANCE MECHANIC	6.24	118,206	8.58	119,286	8.58	119,286
MT MAINTENANCE MECHANIC LEAD	4.15	41,377	6.74	42,204	6.74	42,204
MT MAINTENANCE MECHANIC SENIOR	1.00	34,442	1.00	35,131	1.00	35,131

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MT MECHANICAL TRADES CHIEF I	1.00	49,153	1.00	50,136	1.00	50,136
MT MULTI TRADES CHIEF I	1.00	45,650	1.00	43,787	1.00	43,787
MT Multi Trades Chief II	44.00	2,152,060	44.00	2,292,700	44.00	2,292,700
MT MULTI TRADES CHIEF III	4.00	177,352	4.00	224,343	4.00	224,343
MT MULTI TRADES SUPERVISOR I	1.00	46,712	1.00	47,646	1.00	47,646
MT Multi Trades Supervisor II	13.00	681,594	13.00	679,679	13.00	679,679
MT MULTI TRADES SUPERVISOR III	7.00	372,990	7.00	430,211	7.00	430,211
Office Clerk II	1.00	32,384	1.00	32,934	1.00	32,934
OFFICE SUPERVISOR I	1.00	33,960	1.00	34,986	1.00	34,986
Painter	7.62	226,550	7.62	254,587	7.62	254,587
PEST CONTROL SPECIALIST	7.57	279,272	23.21	313,350	23.21	313,350
PHYSICAL PLANT SUPERINTENDENT	8.00	640,336	8.00	777,317	8.00	777,317
PLANNER	8.00	661,716	8.00	673,951	8.00	673,951
Plumber	7.90	189,410	11.52	280,109	11.52	280,109
PLUMBING-PIPED SYSTEMS TECHNICIAN	11.52	256,659	11.52	418,876	11.52	418,876
PROGRAM ADMINISTRATIVE SPECIALIST	6.00	195,568	6.00	299,480	6.00	299,480
PROGRAM DIRECTOR	1.00	108,000	1.00	110,160	1.00	110,160
PROGRAM MANAGEMENT SPECIALIST	25.00	1,043,872	25.00	1,152,020	25.00	1,152,020
PROGRAM MANAGER	0.00	0	1.00	94,165	1.00	94,165
PROJECT ARCHITECT	2.00	157,276	2.00	199,163	2.00	199,163
PROJECT COORDINATOR	5.00	261,299	5.00	325,331	5.00	325,331
Project Manager	24.00	1,968,944	26.00	2,338,411	26.00	2,338,411
PROTECTIVE COVERING MECHANIC	1.00	17,618	0.00	0	0.00	0
SENIOR ENGINEER	1.00	125,708	1.00	127,097	1.00	127,097
SPECIALIST	15.00	860,785	15.00	1,220,169	15.00	1,220,169
STOREKEEPER II	3.00	128,351	0.00	0	0.00	0
STOREKEEPER III	2.00	83,008	6.00	231,246	6.00	231,246
SUPERVISOR	1.00	111,940	1.00	114,179	1.00	114,179
SUPERVISOR CONSTRUCTION CONTRACTS	18.00	1,633,488	18.00	1,559,942	18.00	1,559,942
TECHNICAL COORDINATOR	1.00	78,000	1.00	80,356	1.00	80,356
TECHNICAL SUPERVISOR	1.00	74,236	1.00	75,720	1.00	75,720
WEB SERVICES DEVELOPER	2.00	84,494	2.00	140,760	2.00	140,760
Total R30B2207	867.79	45,890,805	927.93	51,254,107	927.93	51,254,107
R30B2208 - Auxiliary Enterprises						
ACCOUNT CLERK II	5.00	118,205	5.00	150,673	5.00	150,673
ACCOUNT CLERK III	10.00	312,920	11.00	369,629	11.00	369,629
Accountant	7.00	125,779	7.00	128,294	7.00	128,294
Accounting Associate	4.00	135,329	4.00	126,739	4.00	126,739
Administrative Assistant I	3.00	78,760	3.00	80,537	3.00	80,537
Administrative Assistant II	10.00	230,138	10.00	290,873	10.00	290,873
Architect	2.00	187,852	2.00	191,609	2.00	191,609
ASSISTANT	3.00	151,308	3.00	159,813	3.00	159,813
Assistant Athletic Director	4.00	398,732	4.00	454,871	4.00	454,871
ASSISTANT COACH	62.00	5,214,802	63.00	5,366,167	63.00	5,366,167
ASSISTANT COACH FOOTBALL	8.00	2,940,729	8.00	3,225,240	8.00	3,225,240
ASSISTANT COORDINATOR	1.40	250,875	4.00	213,639	4.00	213,639
ASSISTANT DIRECTOR	65.57	5,098,073	66.57	5,617,258	66.57	5,617,258
Assistant Manager	10.00	410,443	11.00	462,817	11.00	462,817
ASSISTANT SPORTS INFORMATION DIRECTOR	2.00	102,319	2.00	105,467	2.00	105,467
ASSISTANT TO THE ASSISTANT DIRECTOR	2.00	175,141	2.00	178,644	2.00	178,644

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT TO THE DIRECTOR	2.00	80,010	2.00	108,087	2.00	108,087
ASSISTANT TRAINER	8.00	524,718	8.00	512,033	8.00	512,033
Associate Director	33.50	2,889,876	33.50	3,225,140	33.50	3,225,140
AUTO SERVICES MECHANIC	5.00	345,786	7.00	330,277	7.00	330,277
Automotive Shop Supervisor	3.00	131,838	3.00	165,461	3.00	165,461
Baker	1.00	31,098	1.00	33,660	1.00	33,660
Brick/Stone mason	1.00	35,094	1.00	53,863	1.00	53,863
BUSINESS MANAGER	9.50	295,983	9.50	253,567	9.50	253,567
BUSINESS SERVICES SPECIALIST	11.00	435,702	11.00	530,005	11.00	530,005
Cabinetmaker	1.00	23,295	0.00	0	0.00	0
CAD SPECIALIST II	1.00	53,414	1.00	54,482	1.00	54,482
Carpenter	1.00	38,936	1.00	39,714	1.00	39,714
CDL Instructor	13.00	640,519	17.00	702,535	17.00	702,535
CENTER FOR YOUNG CHILDREN TEACHER	16.00	651,459	16.00	738,743	16.00	738,743
Coach	1.00	185,053	1.00	188,741	1.00	188,741
COMMUNITY DIRECTOR	6.00	341,214	6.00	351,285	6.00	351,285
Cook	16.86	584,324	17.86	678,587	17.86	678,587
Coordinator	127.81	5,994,448	129.81	6,603,696	129.81	6,603,696
Counselor	6.00	292,776	6.00	333,189	6.00	333,189
Development Associate	1.00	37,925	1.00	38,684	1.00	38,684
Development Officer	2.00	150,000	2.00	153,000	2.00	153,000
DINING SERVICES COORDINATOR	8.00	285,397	9.00	313,675	9.00	313,675
Director	27.28	1,878,580	27.28	1,820,816	27.28	1,820,816
DIRECTOR OF ATHLETICS	1.00	1,220,942	1.00	918,000	1.00	918,000
DRIVER, BUS	50.00	1,329,114	77.00	2,212,077	77.00	2,212,077
Electrician	5.00	192,455	5.00	229,049	5.00	229,049
ELECTRONICS TECHNICIAN III	4.00	240,336	4.00	236,078	4.00	236,078
Environmental Specialist	2.00	108,391	2.00	119,921	2.00	119,921
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	90,509	3.00	134,811	3.00	134,811
Executive Director	1.00	200,609	1.00	204,621	1.00	204,621
Facilities Administrator	1.00	101,490	1.00	93,136	1.00	93,136
FACILITIES SUPERVISOR	1.00	57,116	1.00	58,258	1.00	58,258
FOOD SERVICE AIDE I	19.23	544,277	21.23	533,987	21.23	533,987
FOOD SERVICE AIDE II	7.13	169,156	7.13	216,714	7.13	216,714
FOOD SERVICE MANAGER	45.00	2,479,307	45.00	2,795,011	45.00	2,795,011
FOOD SERVICE SUPERVISOR	34.70	1,057,454	39.70	1,243,713	39.70	1,243,713
FOOD SERVICES SPECIALIST	10.00	387,875	10.00	432,810	10.00	432,810
GRADUATE ASSISTANT	0.00	164,776	0.00	171,063	0.00	171,063
GRAPHICS ART DESIGNER	1.00	43,563	1.00	44,433	1.00	44,433
Grounds Supervisor	2.00	74,493	2.00	75,983	2.00	75,983
HEAD COACH	16.00	6,386,714	16.00	8,402,490	16.00	8,402,490
HEAD COACH BASKETBALL	1.00	1,135,621	1.00	1,173,854	1.00	1,173,854
HEAD TRAINER	1.00	88,561	1.00	102,000	1.00	102,000
Housekeeper	123.50	3,090,620	128.50	3,303,024	128.50	3,303,024
HOUSEKEEPER LEAD	18.00	425,031	18.00	539,609	18.00	539,609
Housekeeping Chief	1.00	57,960	1.00	59,711	1.00	59,711
HOUSEKEEPING SUPERVISOR II	12.00	428,297	12.00	455,886	12.00	455,886
HVAC Chief	3.00	159,272	3.00	196,677	3.00	196,677
Hvac Mech II	3.00	73,005	3.00	163,338	3.00	163,338
HVAC Mech III	7.00	301,918	7.00	416,503	7.00	416,503

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HVAC Mechanic I	2.00	102,723	2.00	101,656	2.00	101,656
IT COMPUTER OPERATOR	4.00	140,388	4.00	113,528	4.00	113,528
IT COORDINATOR	6.00	341,735	6.00	349,036	6.00	349,036
IT DATA BASE ADMINISTRATOR	2.00	97,522	2.00	155,138	2.00	155,138
IT NETWORK ENGINEER	1.00	34,384	1.00	63,060	1.00	63,060
IT PROGRAMMER ANALYST	2.00	152,729	2.00	155,783	2.00	155,783
IT SUPPORT ASSISTANT	2.00	117,190	3.00	134,790	3.00	134,790
IT SUPPORT ASSOCIATE	3.00	138,887	3.00	160,728	3.00	160,728
IT Support Spec	1.00	53,414	1.00	54,482	1.00	54,482
IT SYSTEMS ANALYST	6.10	413,134	6.10	553,907	6.10	553,907
IT SYSTEMS MANAGER	2.00	156,684	2.00	159,817	2.00	159,817
IT SYSTEMS PROGRAMMER	4.10	123,942	4.10	253,088	4.10	253,088
Lecturer	0.00	0	0.40	93,423	0.40	93,423
MANAGER	60.00	3,811,448	60.00	4,480,350	60.00	4,480,350
MEDIA SPECIALIST	3.00	56,969	3.00	189,217	3.00	189,217
MT MAINTENANCE AIDE I	1.00	28,436	1.00	29,025	1.00	29,025
Mt Maintenance Aide II	2.00	89,454	2.00	59,070	2.00	59,070
MT MAINTENANCE MECHANIC	4.00	151,565	4.00	172,670	4.00	172,670
MT MAINTENANCE MECHANIC LEAD	7.00	182,084	7.00	298,906	7.00	298,906
MT MECHANICAL TRADES SUPERVISOR I	1.00	48,061	1.00	49,022	1.00	49,022
MT MULTI TRADES CHIEF I	4.00	165,595	4.00	169,755	4.00	169,755
MT Multi Trades Chief II	31.00	1,436,155	33.00	1,523,367	33.00	1,523,367
MT MULTI TRADES CHIEF III	9.00	462,184	9.00	457,779	9.00	457,779
MT Multi Trades Supervisor II	17.00	850,795	17.00	909,919	17.00	909,919
MT MULTI TRADES SUPERVISOR III	1.00	63,812	1.00	56,161	1.00	56,161
MT STRUCTURAL TRADES CHIEF II	1.00	43,685	1.00	44,559	1.00	44,559
MT STRUCTURAL TRADES SUPERVISOR II	2.00	118,525	2.00	112,452	2.00	112,452
Office Clerk I	1.00	26,335	1.00	26,862	1.00	26,862
OFFICE SUPERVISOR II	1.00	51,153	1.00	47,034	1.00	47,034
Office Supervisor III	4.00	119,051	4.00	132,642	4.00	132,642
Painter	4.00	163,535	4.00	161,359	4.00	161,359
PARKING ENFORCEMENT ASSOCIATE	7.00	210,540	10.00	316,831	10.00	316,831
Parking Enforcement Supervisor	3.00	123,463	3.00	129,745	3.00	129,745
PHYSICAL PLANT SUPERINTENDENT	9.00	590,484	9.00	729,821	9.00	729,821
Plumber	2.00	11,354	2.00	111,711	2.00	111,711
PLUMBER SPECIALIST	3.00	110,155	3.00	163,936	3.00	163,936
Prep Cook/Baker	6.50	133,205	6.50	199,542	6.50	199,542
PROGRAM ADMINISTRATIVE SPECIALIST	7.50	328,527	7.50	379,517	7.50	379,517
Program Coordinator	3.00	136,355	3.00	151,583	3.00	151,583
PROGRAM DIRECTOR	3.00	219,607	3.00	283,640	3.00	283,640
PROGRAM MANAGEMENT SPECIALIST	18.00	845,979	18.00	861,679	18.00	861,679
Project Manager	1.00	76,875	1.00	78,413	1.00	78,413
PSYCHIATRIST	0.50	77,608	0.50	100,674	0.50	100,674
Research Analyst	1.00	47,385	1.00	59,160	1.00	59,160
RESIDENT DIRECTOR	26.00	926,343	26.00	1,202,988	26.00	1,202,988
SENIOR ASSOCIATE ATHLETIC DIRECTOR	4.00	792,466	4.00	791,143	4.00	791,143
SENIOR ASSOCIATE DIRECTOR	4.00	462,494	4.00	496,913	4.00	496,913
SENIOR GRAPHICS ART DESIGNER	1.00	64,129	1.00	65,412	1.00	65,412
Service Worker	13.75	338,248	13.75	393,096	13.75	393,096
Sheet Metal Worker	3.00	39,863	3.00	112,885	3.00	112,885

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SIGNAGE TECHNICIAN II	1.00	38,735	1.00	39,942	1.00	39,942
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	210,000	1.00	113,220	1.00	113,220
SPECIALIST	3.00	185,192	4.00	200,124	4.00	200,124
SPORT TURF TECHNICIAN	3.00	123,371	3.00	125,839	3.00	125,839
STOREKEEPER I	8.25	280,866	9.25	272,384	9.25	272,384
STOREKEEPER II	11.11	199,753	13.11	588,969	13.11	588,969
STOREKEEPER III	1.00	39,709	1.00	40,503	1.00	40,503
Systems Analyst	1.00	121,240	1.00	123,665	1.00	123,665
TECHNICAL SUPERVISOR	1.00	81,756	1.00	88,740	1.00	88,740
Total R30B2208	1,208.29	69,024,988	1,273.29	78,374,927	1,273.29	78,374,927

Total R30B22-University of Maryland, College Park Campus

9,556.65 843,170,017 9,754.95 931,965,659 9,754.95 931,965,659

R30B23 - Bowie State University

R30B2301 - Instruction

Administrative Assistant II	13.00	605,202	13.00	687,755	13.00	687,755
ADVISOR - STUDENT	1.00	60,905	1.00	62,293	1.00	62,293
ANALYST - IT SYSTEMS	1.00	74,795	1.00	79,103	1.00	79,103
ASSISTANT DIRECTOR	1.00	59,613	1.00	58,966	1.00	58,966
ASSISTANT PROFESSOR	72.80	5,140,012	80.00	6,853,397	80.00	6,853,397
ASSOCIATE PROFESSOR	52.90	4,253,794	55.00	4,912,008	55.00	4,912,008
DIRECTOR - ACADEMIC RESOURCES	1.00	98,225	1.00	88,601	1.00	88,601
DIRECTOR - CTR FOR PERFORM	1.00	68,825	1.00	70,394	1.00	70,394
Instructor	9.00	666,185	8.00	597,610	8.00	597,610
Lecturer	7.00	498,422	7.00	509,459	7.00	509,459
MULTI MEDIA TECHNICIAN	2.00	90,667	2.00	92,734	2.00	92,734
PROFESSOR	44.90	4,378,700	47.00	4,950,803	47.00	4,950,803
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	165,902	3.00	148,834	3.00	148,834
Program Coordinator	2.00	102,176	3.00	158,665	3.00	158,665
PROGRAM MANAGEMENT SPECIALIST I	2.00	98,911	2.00	101,167	2.00	101,167
Total R30B2301	212.60	16,362,334	225.00	19,371,789	225.00	19,371,789

R30B2302 - Research

PROFESSOR	0.00	7,519	0.00	0	0.00	0
Total R30B2302	0.00	7,519	0.00	0	0.00	0

R30B2303 - Public Service

Administrative Assistant II	0.00	1,078	0.00	0	0.00	0
ASSISTANT PROFESSOR	0.20	15,144	0.00	0	0.00	0
Program Coordinator	0.00	0	1.00	76,735	1.00	76,735
Total R30B2303	0.20	16,222	1.00	76,735	1.00	76,735

R30B2304 - Academic Support

ADMIN - IT HELP DESK	1.00	84,767	1.00	97,712	1.00	97,712
Administrative Assistant I	1.00	40,862	1.00	40,775	1.00	40,775
Administrative Assistant II	4.00	209,604	3.00	138,847	3.00	138,847
ANALYST - IT SYSTEMS	1.00	56,169	1.00	87,210	1.00	87,210
ASSISTANT DEAN	3.00	363,370	3.00	382,422	3.00	382,422
ASSISTANT TO THE DEAN	3.00	164,363	3.00	168,111	3.00	168,111
Assistant Vice President	2.00	249,654	2.00	244,278	2.00	244,278
ASSOCIATE PROFESSOR	0.10	9,441	0.00	0	0.00	0
ASSOCIATE PROVOST	1.00	198,873	1.00	172,508	1.00	172,508
COORD - ACAD SUPP	9.00	566,570	9.00	753,743	9.00	753,743
DEAN, ARTS	1.00	150,038	1.00	153,459	1.00	153,459

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dean, Business	1.00	168,449	1.00	172,290	1.00	172,290
DEAN, CONTINUED EDUC	1.00	139,287	1.00	142,463	1.00	142,463
Dean, Education	1.00	144,986	1.00	153,000	1.00	153,000
Dean, General	1.00	65,948	1.00	147,900	1.00	147,900
DEAN, LIBRARY	0.00	0	1.00	127,500	1.00	127,500
Director	2.00	124,034	3.00	270,507	3.00	270,507
DIRECTOR - ACADEMIC RESOURCES	1.00	92,068	1.00	94,076	1.00	94,076
DIRECTOR - IT ACADEMIC COM	1.00	96,257	1.00	118,856	1.00	118,856
DIRECTOR - SPONSORED RES &	0.10	8,127	0.10	12,383	0.10	12,383
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	100,144	3.00	156,473	3.00	156,473
IT NETWORK CONTROL S	1.00	81,775	1.00	93,582	1.00	93,582
LIBRARIAN	4.00	310,027	4.00	319,209	4.00	319,209
LIBRARIAN ASSOCIATE	3.00	110,198	3.00	232,333	3.00	232,333
LIBRARY SERVICES SPECIALIST	2.00	84,028	2.00	131,128	2.00	131,128
LIBRARY SERVICES SUPERVISOR	2.00	99,341	2.00	110,641	2.00	110,641
MANAGER	1.00	63,297	1.00	80,889	1.00	80,889
MULTIMEDIA ASSISTANT	2.00	75,567	2.00	77,293	2.00	77,293
Office Clerk I	1.00	18,906	2.00	61,382	2.00	61,382
PROFESSOR	0.10	8,314	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	106,091	2.00	160,530	2.00	160,530
Program Coordinator	9.00	481,861	9.00	635,614	9.00	635,614
PROGRAM SPECIALIST	3.00	203,913	3.00	207,822	3.00	207,822
SPEC - IT EDUCATION	1.00	54,776	1.00	89,512	1.00	89,512
SPECIALIST, AUDIO VISUAL	1.00	59,461	1.00	63,923	1.00	63,923
Total R30B2304	68.30	4,790,566	71.10	5,898,371	71.10	5,898,371
R30B2305 - Student Services						
ACADEMIC PROGRAMSPECIALIST	2.00	81,604	2.00	93,539	2.00	93,539
Accounting Associate	3.00	121,484	3.00	135,778	3.00	135,778
Accounting Clerk II	1.00	34,001	1.00	34,783	1.00	34,783
Administrative Assistant II	1.00	45,809	2.00	98,406	2.00	98,406
ADMISSIONS COUNSELOR	6.00	332,626	11.00	608,357	11.00	608,357
ANALYST - IT SYSTEMS	1.00	59,613	3.00	309,972	3.00	309,972
ASSISTANT DIRECTOR	5.00	204,570	4.00	289,543	4.00	289,543
ASSISTANT DIRECTOR-ADMISSIONS	1.00	68,380	1.00	69,939	1.00	69,939
ASSISTANT REGISTRAR	1.00	69,367	1.00	67,682	1.00	67,682
ASSISTANT TO THE VICE PRESIDENT	1.00	56,610	1.00	57,900	1.00	57,900
Assistant Vice President	2.00	216,121	2.00	238,325	2.00	238,325
ASSOCIATE DIRECTOR - ADMISSIONS	1.00	70,806	1.00	72,420	1.00	72,420
Bursar	1.00	90,841	1.00	92,912	1.00	92,912
Cashier	1.00	30,946	1.00	31,623	1.00	31,623
CHIEF - ENROLLMENT MGT	1.00	52,035	1.00	173,747	1.00	173,747
Clinic Coord	1.00	37,979	1.00	38,845	1.00	38,845
COLLECTIONS SPECIALIST	1.00	51,313	1.00	52,483	1.00	52,483
DIRECTOR - CENTER	2.00	188,328	2.00	192,623	2.00	192,623
DIRECTOR - STUDENT COUNSEL	1.00	87,311	1.00	89,302	1.00	89,302
DIRECTOR - STUDENT FINANCI	1.00	91,997	1.00	94,095	1.00	94,095
DIRECTOR - STUDENT HEALTH	1.00	149,610	1.00	153,021	1.00	153,021
Financial Aid Counselor	5.00	225,156	5.00	261,169	5.00	261,169
IT - SYSTEMS PROGRAMMER	1.00	70,077	1.00	87,010	1.00	87,010
IT COMPUTER OPERATOR SENIOR	1.00	52,807	1.00	66,300	1.00	66,300

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MANAGER	1.00	59,269	1.00	58,966	1.00	58,966
MANAGER, IT OPERATIONS	1.00	86,887	1.00	88,868	1.00	88,868
NURSE - HEALTH CENTER	2.00	118,066	2.00	133,031	2.00	133,031
Office Clerk I	0.00	0	1.00	27,030	1.00	27,030
Office Clerk II	3.00	120,557	4.00	151,468	4.00	151,468
Program Coordinator	8.00	464,318	4.00	406,238	4.00	406,238
PROGRAM MANAGEMENT SPECIALIST I	3.00	161,363	3.00	168,184	3.00	168,184
Registrar	1.00	79,962	1.00	96,050	1.00	96,050
STUDENT CAREER COUNSELOR	4.00	185,300	4.00	256,096	4.00	256,096
Total R30B2305	65.00	3,765,113	70.00	4,795,705	70.00	4,795,705
R30B2306 - Institutional Support						
Accountant	3.00	175,960	3.00	178,769	3.00	178,769
Accounting Associate	2.00	105,169	2.00	107,566	2.00	107,566
Accounting Clerk II	1.00	38,147	1.00	38,065	1.00	38,065
ADMIN - GOV'T/LEG REL	1.00	86,887	1.00	93,365	1.00	93,365
ADMIN - IT LAN	1.00	82,940	1.00	86,700	1.00	86,700
ADMIN - POLICE	0.63	34,555	0.63	36,363	0.63	36,363
Administrative Assistant I	0.63	83,162	1.63	64,043	1.63	64,043
Administrative Assistant II	2.00	135,972	3.00	239,185	3.00	239,185
ADMINISTRATOR, MAJOR GIFTS	1.00	64,097	1.00	73,440	1.00	73,440
ANALYST - IT SYSTEMS	4.00	280,136	4.00	343,261	4.00	343,261
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	106,946	1.00	109,385	1.00	109,385
ASSISTANT COMPTROLLER	1.00	95,856	1.00	98,041	1.00	98,041
ASSISTANT DIRECTOR	3.00	195,073	3.00	238,543	3.00	238,543
ASSISTANT TO THE VICE PRESIDENT	8.00	433,546	8.00	497,758	8.00	497,758
Assistant Vice President	2.00	257,318	2.00	285,812	2.00	285,812
Associate Director	1.00	74,143	1.00	86,700	1.00	86,700
ASSOCIATE DIRECTOR - ALUMNI AF	1.00	65,689	1.00	119,859	1.00	119,859
ASSOCIATE VICE PRESIDENT	2.00	267,361	2.00	277,875	2.00	277,875
ATTORNEY - STAFF	1.00	55,582	1.00	62,628	1.00	62,628
BUDGET ANALYST	1.00	60,995	1.00	62,386	1.00	62,386
Buyer I	1.00	49,333	1.00	50,457	1.00	50,457
CHIEF - HUMAN RESOURC	1.00	112,451	1.00	115,015	1.00	115,015
CHIEF - IT INFO SYS	1.00	198,461	1.00	202,986	1.00	202,986
CHIEF - POLICE	0.63	57,278	0.63	58,584	0.63	58,584
CHIEF - STUDENT AFFAIRS	0.73	115,908	0.73	118,551	0.73	118,551
CHIEF ASSOCIATE-POLICE	0.63	43,979	0.63	44,982	0.63	44,982
Comptroller	1.00	120,503	1.00	123,251	1.00	123,251
COUNSEL - GENERAL	1.00	200,426	1.00	209,123	1.00	209,123
Director	2.00	179,968	2.00	196,019	2.00	196,019
DIRECTOR - ANNUAL GIVING	1.00	88,933	1.00	93,109	1.00	93,109
DIRECTOR - INSTITUTIONAL M	1.00	115,647	1.00	118,284	1.00	118,284
DIRECTOR - INSTITUTIONAL RE	1.00	84,767	1.00	86,700	1.00	86,700
DIRECTOR - PURCHASING/	1.00	104,700	1.00	107,088	1.00	107,088
DIRECTOR - SPONSORED RES &	0.90	102,938	0.90	100,052	0.90	100,052
DIVERSITY OFFICER	1.00	77,082	1.00	88,868	1.00	88,868
DRIVER BUS	2.00	81,267	2.00	82,300	2.00	82,300
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	90,880	2.00	92,246	2.00	92,246
GRAPHIC DESIGNER	1.00	59,337	1.00	62,208	1.00	62,208
Human Resources Associate I	2.00	83,707	2.00	93,423	2.00	93,423

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT - DATABASE ADMINISTRATION MANAGER	1.00	104,713	1.00	111,832	1.00	111,832
IT - SYSTEMS ENGINEER	1.00	125,116	1.00	127,969	1.00	127,969
IT SUPPORT ASSISTANT	1.00	49,754	1.00	50,889	1.00	50,889
IT SUPPORT ASSOCIATE	2.00	116,281	2.00	127,377	2.00	127,377
IT SYSTEMS PROGRAMMER	3.00	291,242	3.00	321,624	3.00	321,624
IT TELECOM ASSOCIATE	1.00	61,709	1.00	63,116	1.00	63,116
MANAGER	2.00	139,192	2.00	142,119	2.00	142,119
MANAGER, ACCOUNTING	3.00	243,318	3.00	248,866	3.00	248,866
MANAGER, EMPLOYEE RELATI	1.00	28,622	1.00	79,070	1.00	79,070
MANAGER, IT DATABASE ADM	1.00	40,416	1.00	99,450	1.00	99,450
MANAGER, PAYROLL	1.00	64,018	1.00	65,985	1.00	65,985
Moving & Storage Specialist	2.00	65,777	2.00	66,917	2.00	66,917
Office Clerk I	1.00	34,465	1.00	35,426	1.00	35,426
Office Clerk II	3.00	71,486	2.00	74,829	2.00	74,829
Parking Enforcement Supervisor	0.63	21,250	0.63	23,753	0.63	23,753
POLICE COMMUNICATIONS OPERATOR	2.52	74,359	2.52	90,234	2.52	90,234
Police Communications Supervisor	0.63	17,462	1.26	58,346	1.26	58,346
Postal Services Processor	1.00	34,198	1.00	34,978	1.00	34,978
POSTAL SERVICES SUPERVISOR I	1.00	39,309	1.00	40,205	1.00	40,205
PRESIDENT/CEO-SNGL INST	1.00	270,641	1.00	285,600	1.00	285,600
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	46,069	1.00	67,531	1.00	67,531
Program Coordinator	3.00	450,892	2.00	98,437	2.00	98,437
PROGRAM MANAGEMENT SPECIALIST I	4.63	208,513	4.63	241,568	4.63	241,568
PROGRAM SPECIALIST	1.00	66,598	1.00	65,306	1.00	65,306
PROVOST	1.00	12,939	1.00	224,400	1.00	224,400
PURCHASING AGENT	1.00	55,039	1.00	56,610	1.00	56,610
Research Analyst	1.00	60,023	1.00	61,392	1.00	61,392
Security Officer	2.52	74,217	2.52	80,388	2.52	80,388
SPEC - HUMAN RESOURCE	0.00	0	1.00	62,000	1.00	62,000
SPEC - PUBLIC RELATION	1.00	57,346	1.00	58,653	1.00	58,653
SPEC:BENEFITS	1.00	43,856	1.00	61,200	1.00	61,200
STOREKEEPER II	1.00	33,213	1.00	46,287	1.00	46,287
STOREKEEPER III	2.00	84,286	2.00	86,207	2.00	86,207
Telephone Operator	1.00	30,630	1.00	30,134	1.00	30,134
TELEPHONE SERVICES SUPERVISOR	1.00	37,013	1.00	50,820	1.00	50,820
TELEPHONE SYSTEM SPECIALIST	1.00	29,967	1.00	42,166	1.00	42,166
TRAINING SPECIALIST	1.00	56,489	1.00	66,300	1.00	66,300
University Police Officer II	1.26	45,561	2.52	118,057	2.52	118,057
University Police Officer III	3.15	122,629	3.78	185,871	3.78	185,871
University Police Officer IV	2.52	156,199	3.15	169,112	3.15	169,112
Vice President	1.00	105,033	1.00	196,490	1.00	196,490
VICE PRESIDENT FOR ADMIN & FINANCE	0.90	142,343	0.90	183,600	0.90	183,600
Writer	1.00	52,855	1.00	54,060	1.00	54,060
Total R30B2306	122.91	8,532,137	127.06	9,598,164	127.06	9,598,164
R30B2307 - Operation and Maintenance of Plant						
Administrative Assistant I	2.00	84,909	1.00	44,023	1.00	44,023
AUTO SERVICES MECHANIC	1.00	44,948	1.00	45,862	1.00	45,862
DIRECTOR - PHYS PLANT/FACI	0.63	81,203	0.63	83,055	0.63	83,055
Electrician	1.00	50,955	1.00	56,798	1.00	56,798
FACILITIES PLANNER	0.63	56,586	0.63	57,876	0.63	57,876

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Groundskeeper	4.41	90,361	4.41	112,926	4.41	112,926
Groundskeeper Lead	0.63	7,392	0.63	17,558	0.63	17,558
LANDSCAPE TECHNICIAN	1.63	47,585	1.89	73,173	1.89	73,173
LANDSCAPE TECHNICIAN SUPERVISOR	0.63	39,189	0.63	40,005	0.63	40,005
Locksmith	1.00	48,129	1.00	49,476	1.00	49,476
MANAGER, FACIL MGMT/PHYS	1.63	154,180	1.63	155,342	1.63	155,342
MT ELECTRICAL TRADES SUPERVISOR II	1.00	56,710	1.00	57,933	1.00	57,933
MT MAINT MECH LD	1.00	44,462	1.00	45,422	1.00	45,422
MT MAINTENANCE MECHANIC	3.00	56,406	4.00	136,145	4.00	136,145
MT MAINTENANCE MECHANIC LEAD	2.00	89,178	2.00	71,372	2.00	71,372
MT MEC TRD CHF II	1.00	58,936	1.00	59,768	1.00	59,768
MT MECHANICAL TRADES CHIEF I	1.00	44,369	1.00	45,578	1.00	45,578
Plumber	1.00	46,961	1.00	48,032	1.00	48,032
Program Coordinator	1.00	51,331	1.00	41,533	1.00	41,533
Total R30B2307	26.19	1,153,790	26.45	1,241,877	26.45	1,241,877
R30B2308 - Auxiliary Enterprises						
ADMIN - POLICE	0.37	20,294	0.37	21,777	0.37	21,777
Administrative Assistant I	0.37	18,002	0.37	16,791	0.37	16,791
Administrative Assistant II	2.00	88,079	2.00	74,720	2.00	74,720
ASSISTANT ATHLETIC TRAINER	1.00	59,836	1.00	61,200	1.00	61,200
ASSISTANT COACH - MAJOR SPORT	3.00	238,589	3.00	195,769	3.00	195,769
ASSISTANT DIRECTOR	1.00	44,347	1.00	61,311	1.00	61,311
ASSISTANT DIRECTOR - AUXILIARY	1.00	70,038	1.00	72,979	1.00	72,979
Assistant Vice President	1.00	118,470	1.00	121,171	1.00	121,171
ASSOCIATE DIRECTOR - RESIDENT	1.00	46,651	1.00	78,128	1.00	78,128
ASSOCIATE DIRECTOR - STUDENT U	1.00	67,547	1.00	69,088	1.00	69,088
ASSOCIATE DIRECTOR- ATHLETICS	2.00	149,589	2.00	155,040	2.00	155,040
Business Manager I	1.00	56,752	1.00	58,046	1.00	58,046
CHIEF - POLICE	0.37	33,639	0.37	34,407	0.37	34,407
CHIEF - STUDENT AFFAIRS	0.27	42,870	0.27	43,848	0.27	43,848
CHIEF ASSOCIATE-POLICE	0.37	25,829	0.37	26,418	0.37	26,418
COACH HEAD - MAJOR SPORT	3.00	262,767	3.00	249,097	3.00	249,097
Director	1.00	72,793	1.00	74,453	1.00	74,453
DIRECTOR - ATHLETICS	1.00	141,711	1.00	144,942	1.00	144,942
DIRECTOR - PHYS PLANT/FACI	0.37	47,691	0.37	48,778	0.37	48,778
DIRECTOR - RESIDENCE LIFE	0.00	39,123	1.00	84,654	1.00	84,654
DIRECTOR - STUDENT UNION	1.00	80,850	1.00	82,693	1.00	82,693
FACILITIES PLANNER	0.37	33,233	0.37	33,990	0.37	33,990
Groundskeeper	2.59	45,915	2.59	75,815	2.59	75,815
Groundskeeper Lead	0.37	3,304	0.37	10,312	0.37	10,312
LANDSCAPE TECHNICIAN	0.37	27,947	1.11	42,975	1.11	42,975
LANDSCAPE TECHNICIAN SUPERVISOR	0.37	23,015	0.37	23,496	0.37	23,496
MANAGER, FACIL MGMT/PHYS	0.37	37,150	0.37	37,996	0.37	37,996
MANAGER, PRINTING SERVIC	1.00	62,603	1.00	64,031	1.00	64,031
Office Clerk II	0.00	1,469	0.00	0	0.00	0
OFFICE SUPERVISOR I	1.00	28,241	1.00	34,367	1.00	34,367
Parking Enforcement Supervisor	0.37	12,650	0.37	13,951	0.37	13,951
POLICE COMMUNICATIONS OPERATOR	1.48	43,670	1.48	53,330	1.48	53,330
Police Communications Supervisor	0.37	10,256	0.74	32,424	0.74	32,424
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	54,783	1.00	69,183	1.00	69,183

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Program Coordinator	3.00	119,080	4.00	286,599	4.00	286,599
PROGRAM MANAGEMENT SPECIALIST I	0.37	17,488	0.37	18,245	0.37	18,245
RESIDENCE HALL MANAGER RESIDENT	1.00	27,688	1.00	41,310	1.00	41,310
RESIDENT DIRECTOR	3.00	83,453	3.00	164,730	3.00	164,730
Security Officer	1.48	43,588	1.48	47,213	1.48	47,213
STUDENT ACTIVITIES SPECIALIST	1.00	31,280	1.00	58,140	1.00	58,140
University Police Officer II	0.74	26,758	1.48	68,921	1.48	68,921
University Police Officer III	1.85	72,019	2.22	110,784	2.22	110,784
University Police Officer IV	1.48	91,736	1.85	117,865	1.85	117,865
VICE PRESIDENT FOR ADMIN & FINANCE	0.10	9,209	0.10	20,400	0.10	20,400
Total R30B2308	45.80	2,632,002	50.39	3,201,387	50.39	3,201,387
Total R30B23-Bowie State University	541.00	37,259,683	571.00	44,184,028	571.00	44,184,028

R30B24 - Towson University

R30B2401 - Instruction

ACADEMIC PROGRAMSPECIALIST	3.00	102,052	3.00	114,878	3.00	114,878
Accounting Associate	1.00	50,312	1.00	56,100	1.00	56,100
ADMIN - IT LAN	1.00	33,839	1.00	68,768	1.00	68,768
Administrative Assistant I	11.50	362,617	11.50	427,707	11.50	427,707
Administrative Assistant II	39.00	1,463,157	39.00	1,519,901	39.00	1,519,901
ADMISSIONS COUNSELOR	1.00	48,000	1.00	48,960	1.00	48,960
ADVISOR - STUDENT	3.00	144,534	3.00	147,425	3.00	147,425
ASSISTANT DIRECTOR FOUNDATION	2.00	55,525	2.00	111,941	2.00	111,941
ASSISTANT PROFESSOR	198.00	13,579,923	198.00	14,807,318	198.00	14,807,318
ASSOCIATE PROFESSOR	256.83	18,943,087	264.83	20,970,408	264.83	20,970,408
ATHLETIC EQUIPMENT SPECIALIST	1.00	38,718	1.00	39,492	1.00	39,492
CLINICAL ASSOCIATE PROFESSOR	17.50	1,347,759	17.50	1,392,437	17.50	1,392,437
CLINICAL INSTRUCTOR	10.00	605,462	13.00	850,688	13.00	850,688
CLINICAL PROFESSOR	3.33	267,395	3.33	299,367	3.33	299,367
COORD - ACAD SUPP	1.00	69,498	2.00	121,888	2.00	121,888
COORD - ACADEMIC	1.00	52,023	2.00	102,024	2.00	102,024
DIRECTOR - CENTER	7.00	522,572	7.00	584,456	7.00	584,456
DIRECTOR - CTR FOR PERFORM	1.00	62,271	1.00	63,516	1.00	63,516
DIRECTOR - SATELLITE FAC	1.00	95,036	1.00	96,937	1.00	96,937
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	44,614	1.00	45,506	1.00	45,506
GENERAL ASSOCIATE	0.50	23,658	0.50	24,131	0.50	24,131
Instructor	7.00	210,791	8.00	551,969	8.00	551,969
IT PERSONAL COMPUTER	1.00	91,317	1.00	93,143	1.00	93,143
LABORATORY TECHNICIAN, NON-SCIENTIFIC LAB	1.00	25,037	1.00	39,942	1.00	39,942
Lecturer	5.00	338,449	5.00	344,466	5.00	344,466
MANAGER	1.00	73,185	1.00	74,649	1.00	74,649
MANAGER, IT LAB	1.00	61,938	1.00	63,177	1.00	63,177
MULTI MEDIA TECHNICIAN	1.00	41,876	1.00	42,710	1.00	42,710
PROFESSOR	224.31	19,607,030	224.31	20,954,268	224.31	20,954,268
Program Coordinator	12.00	680,547	12.00	749,789	12.00	749,789
PROGRAM MANAGEMENT SPECIALIST I	1.00	49,132	2.00	90,057	2.00	90,057
PROGRAM SPECIALIST	11.00	453,638	11.00	591,725	11.00	591,725
Secretary	1.00	23,602	1.00	32,371	1.00	32,371
SPEC - BUSINESS	1.00	45,959	1.00	56,100	1.00	56,100
SPEC - IT EDUCATION	2.00	66,492	2.00	135,237	2.00	135,237
SPEC - PERFORMING ARTS	1.00	40,000	1.00	40,800	1.00	40,800

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SPECIALIST, AUDIO VISUAL	1.00	36,001	1.00	48,961	1.00	48,961
SUPV - ELECTRONIC TEC	1.00	65,699	1.00	67,013	1.00	67,013
SUPV - TECHNICAL LAB	9.00	563,791	9.00	575,066	9.00	575,066
WEB MASTER - IT	1.00	58,143	1.00	59,306	1.00	59,306
Total R30B2401	842.97	60,444,679	857.97	66,504,597	857.97	66,504,597
R30B2402 - Research						
ASSISTANT DIRECTOR FOUNDATION	1.00	68,862	1.00	69,360	1.00	69,360
ASSISTANT RESEARCH PROFESSOR	1.00	27,095	1.00	38,250	1.00	38,250
CONTRACT & GRANT SPE	5.00	217,375	5.00	292,485	5.00	292,485
DIRECTOR - SPONSORED RES &	1.00	118,685	1.00	122,400	1.00	122,400
PROGRAM MANAGEMENT SPECIALIST I	1.00	26,245	1.00	39,942	1.00	39,942
Total R30B2402	9.00	458,262	9.00	562,437	9.00	562,437
R30B2403 - Public Service						
Administrative Assistant I	0.00	0	1.00	0	1.00	0
Administrative Assistant II	2.00	77,148	2.00	84,641	2.00	84,641
Associate Director	0.25	14,944	0.25	15,243	0.25	15,243
ASSOCIATE PROFESSOR	1.00	65,956	1.00	71,400	1.00	71,400
ASSOCIATE VICE PRESIDENT	0.30	43,989	0.30	44,064	0.30	44,064
DIRECTOR - CENTER	1.00	80,000	1.00	81,600	1.00	81,600
DIRECTOR - SATELLITE FAC	1.00	90,839	1.00	92,656	1.00	92,656
Instructor	4.00	121,043	4.00	167,706	4.00	167,706
MANAGER	1.00	36,342	1.00	73,854	1.00	73,854
Program Coordinator	2.00	107,024	3.00	155,442	3.00	155,442
Total R30B2403	12.55	637,285	14.55	786,606	14.55	786,606
R30B2404 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	4.00	118,285	4.00	150,185	4.00	150,185
Accountant	1.00	50,924	1.00	63,963	1.00	63,963
ADMIN - IT DATABASE U	6.00	456,938	6.00	553,292	6.00	553,292
ADMIN - IT LAN	8.00	641,326	8.00	713,245	8.00	713,245
ADMIN - IT TELE/NETWORK	2.00	126,480	2.00	129,010	2.00	129,010
Administrative Assistant I	3.50	107,153	3.50	123,842	3.50	123,842
Administrative Assistant II	7.50	233,746	7.50	282,107	7.50	282,107
ADVISOR - STUDENT	13.00	603,578	15.00	787,637	15.00	787,637
ADVISOR - STUDY ABROAD	1.00	30,976	1.00	41,298	1.00	41,298
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	131,848	1.00	127,030	1.00	127,030
ASSISTANT DEAN	2.00	187,571	2.00	191,783	2.00	191,783
ASSISTANT DIRECTOR FOUNDATION	4.00	227,770	4.00	231,954	4.00	231,954
ASSISTANT PROVOST	1.00	138,029	1.00	140,790	1.00	140,790
ASSISTANT TO THE DEAN	1.00	65,839	1.00	63,617	1.00	63,617
Assistant Vice President	1.00	121,449	1.00	123,878	1.00	123,878
ASSOCIATE DEAN	6.00	807,713	6.00	823,827	6.00	823,827
Associate Director	3.75	208,205	3.75	249,242	3.75	249,242
ASSOCIATE DIRECTOR - ADMIN COM	2.00	235,178	2.00	239,882	2.00	239,882
ASSOCIATE DIRECTOR - IT ACA CO	1.00	94,495	1.00	96,385	1.00	96,385
ASSOCIATE LIBRARY DI	1.00	87,275	1.00	89,021	1.00	89,021
ASSOCIATE PROFESSOR	0.67	63,820	0.67	64,918	0.67	64,918
CHIEF - ENROLLMENT MGT	1.00	160,091	1.00	163,293	1.00	163,293
CHIEF - IT INFO SYS	1.00	173,192	1.00	176,656	1.00	176,656
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	109,909	1.00	147,712	1.00	147,712
Clinic Coord	1.00	36,623	1.00	37,353	1.00	37,353

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
CLINICAL PROFESSOR	0.67	93,485	0.67	95,093	0.67	95,093
COMMUNITY OUTREACH EDUCATION SPECIALIST	2.00	95,372	2.00	106,642	2.00	106,642
COORD - ACAD SUPP	1.00	48,001	1.00	48,961	1.00	48,961
COORD - ACADEMIC	1.00	47,476	1.00	48,426	1.00	48,426
DEAN, ARTS	1.00	200,957	1.00	204,976	1.00	204,976
Dean, Business	1.00	213,916	1.00	218,194	1.00	218,194
Dean, Education	1.00	188,600	1.00	192,372	1.00	192,372
DEAN, FINE ARTS	1.00	173,101	1.00	176,563	1.00	176,563
DEAN, GRAD SCHOOL	1.00	144,250	1.00	147,135	1.00	147,135
DEAN, HEALTH & REC	1.00	193,418	1.00	197,286	1.00	197,286
DEAN, LIBRARY	1.00	161,562	1.00	164,793	1.00	164,793
DEAN, SCIENCE & TECH	1.00	180,026	1.00	183,627	1.00	183,627
DIRECTOR - CENTER	9.00	653,628	9.00	763,038	9.00	763,038
DIRECTOR - COMMUNITY OUTREACH	1.00	121,100	1.00	123,522	1.00	123,522
DIRECTOR - CTR FOR PERFORM	1.00	61,739	1.00	62,974	1.00	62,974
DIRECTOR - INTERNATIONAL E	1.00	107,931	1.00	110,090	1.00	110,090
DIRECTOR - IT ACADEMIC COM	1.00	130,673	1.00	133,286	1.00	133,286
EDUCATOR - NON-CREDIT	2.00	80,902	2.00	96,428	2.00	96,428
EXECUTIVE ADMINISTRATIVE ASSISTANT I	9.50	360,519	9.50	398,884	9.50	398,884
IT PERSONAL COMPUTER	3.00	160,021	3.00	182,240	3.00	182,240
IT PROGRAMMER ANALYS	3.00	265,129	3.00	273,009	3.00	273,009
IT SUPPORT ASSISTANT	1.00	29,003	1.00	44,559	1.00	44,559
IT SUPPORT ASSOCIATE	2.00	108,045	2.00	110,206	2.00	110,206
IT Support Spec	11.00	629,750	11.00	652,471	11.00	652,471
IT SYSTEMS PROGRAMMER	2.00	204,556	2.00	208,647	2.00	208,647
IT TELECOMMUNICATIONS SPECIALIST	2.00	121,192	2.00	123,611	2.00	123,611
IT WEB ADMINISTRATOR	1.00	85,067	1.00	86,768	1.00	86,768
LABORATORY ASSISTANT	1.00	33,170	1.00	33,833	1.00	33,833
LABORATORY RESEARCH TECHNICIAN	1.00	39,162	1.00	39,942	1.00	39,942
Librarian I	9.00	555,885	9.00	582,189	9.00	582,189
Librarian II	10.00	662,854	10.00	680,055	10.00	680,055
Librarian III	4.50	330,441	4.50	336,147	4.50	336,147
LIBRARY SERVICES SPECIALIST	7.00	291,010	7.00	302,293	7.00	302,293
LIBRARY SERVICES SUPERVISOR	1.00	46,827	1.00	47,764	1.00	47,764
Library Technician I	3.00	102,650	3.00	104,940	3.00	104,940
MANAGER	6.00	459,028	6.00	575,921	6.00	575,921
MANAGER IT QUALITY ASSURANCE	3.00	153,090	3.00	222,660	3.00	222,660
MANAGER, EDUCATIONAL MED	1.00	104,963	1.00	107,062	1.00	107,062
MANAGER, IT DATABASE ADM	1.00	124,221	1.00	126,705	1.00	126,705
MANAGER, IT LAB	5.00	382,294	5.00	389,893	5.00	389,893
MANAGER, IT OPERATIONS	3.00	313,815	3.00	320,091	3.00	320,091
MANAGER, IT TELE SYS & U	2.00	154,478	2.00	157,568	2.00	157,568
MANAGER, IT TELE/NETWORK	1.00	106,646	1.00	108,779	1.00	108,779
MANAGER, RADIO STATION	1.00	6,250	1.00	127,500	1.00	127,500
Office Clerk II	1.00	29,682	1.00	30,274	1.00	30,274
PROFESSOR	5.69	726,346	5.69	753,831	5.69	753,831
PROGRAM ADMINISTRATIVE SPECIALIST	6.00	236,210	6.00	250,261	6.00	250,261
Program Coordinator	10.75	535,723	10.75	691,782	10.75	691,782
PROGRAM MANAGEMENT SPECIALIST I	3.00	116,149	3.00	118,504	3.00	118,504
PROGRAM MANAGER TECHNICAL	1.00	127,845	1.00	130,402	1.00	130,402

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM SPECIALIST	27.00	1,205,355	27.00	1,376,655	27.00	1,376,655
PROJECT MANAGER TECHNICAL	2.00	212,115	2.00	216,357	2.00	216,357
SPEC - IT EDUCATION	6.00	346,789	6.00	383,766	6.00	383,766
SPEC - PUBLIC RELATION	2.00	72,428	2.00	121,860	2.00	121,860
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	75,447	2.00	129,800	2.00	129,800
SUPV - TECHNICAL LAB	1.00	28,482	1.00	53,020	1.00	53,020
WEB MASTER - IT	4.00	269,014	4.00	274,394	4.00	274,394
Total R30B2404	267.53	17,926,201	269.53	19,759,969	269.53	19,759,969
R30B2405 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	49,047	1.00	50,028	1.00	50,028
ACCOUNT CLERK III	1.00	37,481	1.00	38,231	1.00	38,231
Accounting Clerk II	1.00	29,182	1.00	33,180	1.00	33,180
Administrative Assistant I	19.00	583,857	19.00	669,281	19.00	669,281
Administrative Assistant II	10.00	361,694	10.00	380,098	10.00	380,098
ADMISSIONS COUNSELOR	8.00	265,692	8.00	348,841	8.00	348,841
ADVISOR - STUDENT	3.00	112,173	3.00	131,696	3.00	131,696
ASSISTANT DIRECTOR FOUNDATION	6.00	327,227	6.00	376,419	6.00	376,419
ASSISTANT DIRECTOR-ADMISSIONS	12.00	590,917	12.00	603,026	12.00	603,026
ASSISTANT REGISTRAR	4.00	224,998	4.00	249,737	4.00	249,737
Assistant Vice President	2.00	220,450	2.00	242,633	2.00	242,633
ASSOCIATE CHIEF STU AFF	1.00	160,444	1.00	163,653	1.00	163,653
Associate Director	2.00	133,467	2.00	148,246	2.00	148,246
ASSOCIATE DIRECTOR - ADMISSIONS	4.00	227,744	4.00	291,532	4.00	291,532
ASSOCIATE DIRECTOR - CAREER DE	3.00	169,029	3.00	206,289	3.00	206,289
ASSOCIATE DIRECTOR - STU FINAN	3.00	261,276	3.00	265,354	3.00	265,354
ASSOCIATE DIRECTOR - STUDENT C	1.00	90,511	1.00	92,321	1.00	92,321
Associate Registrar	3.00	239,594	3.00	250,293	3.00	250,293
Clinic Coord	1.00	61,482	1.00	63,902	1.00	63,902
COORD - ACAD SUPP	5.00	254,040	5.00	268,308	5.00	268,308
COORD - COOPERATIVE P	1.00	52,658	1.00	53,711	1.00	53,711
DIRECTOR - ADMISSIONS	1.00	107,480	1.00	109,630	1.00	109,630
DIRECTOR - CAREER DEV & PL	1.00	93,475	1.00	95,345	1.00	95,345
DIRECTOR - CENTER	7.00	532,981	7.00	541,755	7.00	541,755
DIRECTOR - MINORITY AFFAIR	1.00	146,789	1.00	153,000	1.00	153,000
DIRECTOR - STUDENT COUNSEL	1.00	115,656	1.00	117,969	1.00	117,969
DIRECTOR - STUDENT FINANCI	1.00	121,058	1.00	123,479	1.00	123,479
DIRECTOR - STUDENT HEALTH	1.00	115,005	1.00	117,305	1.00	117,305
EDITOR	1.00	1,918	1.00	51,000	1.00	51,000
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	82,165	2.00	84,539	2.00	84,539
Financial Aid Counselor	5.00	184,803	5.00	215,172	5.00	215,172
GRAPHIC DESIGNER	4.00	245,131	4.00	250,034	4.00	250,034
HEALTH CARE PROVIDER	5.50	445,995	6.50	576,778	6.50	576,778
IT DATA CONTROL CLERK LEAD	1.00	48,489	1.00	46,984	1.00	46,984
IT PROGRAMMER ANALYS	1.00	95,645	1.00	97,558	1.00	97,558
IT SUPPORT ASSISTANT	1.00	51,180	1.00	52,204	1.00	52,204
MANAGER	3.00	232,069	3.00	236,710	3.00	236,710
MEDICAL ASSISTANT	3.00	69,502	3.00	90,344	3.00	90,344
NURSE - HEALTH CENTER	1.00	36,938	1.00	63,902	1.00	63,902
Office Clerk II	6.00	191,323	6.00	198,452	6.00	198,452
PHYSICIAN	1.00	155,868	1.00	158,985	1.00	158,985

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	216,019	4.00	219,725	4.00	219,725
Program Coordinator	16.00	785,112	20.00	1,094,991	20.00	1,094,991
PROGRAM MANAGEMENT SPECIALIST I	11.00	424,356	11.00	455,819	11.00	455,819
PROGRAM SPECIALIST	4.00	192,651	4.00	213,684	4.00	213,684
PSYCHOLOGIST - COUNSELOR	9.50	500,799	9.50	641,624	9.50	641,624
Registrar	1.00	107,480	1.00	109,630	1.00	109,630
Secretary	1.00	31,739	1.00	32,371	1.00	32,371
SPEC - IT EDUCATION	2.00	137,949	2.00	145,202	2.00	145,202
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	50,000	1.00	51,000	1.00	51,000
STUDENT CAREER COUNSELOR	6.00	213,464	6.00	293,766	6.00	293,766
SUPV - TECHNICAL LAB	1.00	23,498	1.00	53,020	1.00	53,020
Total R30B2405	195.00	10,209,500	200.00	11,618,756	200.00	11,618,756

R30B2406 - Institutional Support

ACCOUNT CLERK III	15.00	488,180	15.00	567,396	15.00	567,396
Accountant	6.00	395,698	6.00	403,613	6.00	403,613
ACCOUNTANT - STAFF NO	2.00	99,058	2.00	101,039	2.00	101,039
Accounting Associate	5.00	188,692	5.00	223,517	5.00	223,517
ADMIN - ANNUAL GIVING	1.00	59,777	1.00	60,973	1.00	60,973
ADMIN - BUSINESS	1.00	74,826	1.00	76,281	1.00	76,281
ADMIN - GOV'T/LEG REL	1.00	150,000	1.00	153,000	1.00	153,000
ADMIN - IT DATABASE U	1.00	102,999	1.00	105,059	1.00	105,059
ADMIN - IT LAN	2.00	154,508	2.00	156,366	2.00	156,366
ADMIN - IT TELE AUTOM	1.00	58,457	1.00	80,376	1.00	80,376
ADMIN - IT TELE/NETWORK	2.00	157,895	2.00	161,053	2.00	161,053
ADMIN - PUBLIC RELATIONS	1.00	85,784	1.00	86,551	1.00	86,551
Administrative Assistant I	3.00	103,273	3.00	110,662	3.00	110,662
Administrative Assistant II	5.00	196,061	5.00	206,850	5.00	206,850
ADMINISTRATOR, MAJOR GIFTS	5.00	437,656	5.00	476,340	5.00	476,340
ADMINISTRATOR, SPECIAL EVENT	1.00	99,138	1.00	101,121	1.00	101,121
ANALYST - IT SYSTEMS	1.00	64,000	1.00	65,280	1.00	65,280
ARCHITECT, IT ENTERPRISE ADMIN.	1.00	105,910	1.00	108,028	1.00	108,028
ASSISTANT DIRECTOR - ANNUAL GIV	1.00	50,543	1.00	57,120	1.00	57,120
ASSISTANT DIRECTOR - ATHLETICS	1.00	62,697	1.00	63,951	1.00	63,951
ASSISTANT DIRECTOR OF ALU	2.00	60,245	2.00	112,200	2.00	112,200
ASSISTANT PROVOST	1.00	107,931	1.00	110,090	1.00	110,090
ASSISTANT TO THE PRESIDENT	1.00	199,810	1.00	163,200	1.00	163,200
ASSISTANT TO THE VICE PRESIDENT	3.00	317,285	3.00	323,630	3.00	323,630
Assistant Vice President	3.00	289,855	3.00	334,007	3.00	334,007
Associate Director	3.00	190,363	3.00	236,303	3.00	236,303
ASSOCIATE DIRECTOR - HUMAN RES	1.00	106,332	1.00	108,459	1.00	108,459
ASSOCIATE DIRECTOR - IT INFO S	2.00	253,880	2.00	258,957	2.00	258,957
ASSOCIATE DIRECTOR - ALUMNI AF	2.00	106,609	2.00	155,040	2.00	155,040
ASSOCIATE DIRECTOR - BUDGET	1.00	98,277	1.00	100,243	1.00	100,243
ASSOCIATE DIRECTOR - INSTIT RE	1.00	80,000	1.00	81,600	1.00	81,600
ASSOCIATE DIRECTOR- ATHLETICS	2.00	173,024	2.00	180,660	2.00	180,660
ASSOCIATE DIRECTOR- PURCHASING	1.00	55,496	1.00	91,800	1.00	91,800
ASSOCIATE PROVOST	2.00	368,870	2.00	376,247	2.00	376,247
ASSOCIATE VICE PRESIDENT	3.70	539,442	3.70	588,505	3.70	588,505
ATTORNEY - STAFF	2.00	227,410	2.00	265,353	2.00	265,353
AUTO SERVICES MECHANIC	2.00	74,688	2.00	85,420	2.00	85,420

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Automotive Services Technician	1.00	44,781	1.00	45,673	1.00	45,673
Automotive Shop Supervisor	1.00	62,973	1.00	64,232	1.00	64,232
BUDGET ANALYST	3.00	213,460	3.00	217,935	3.00	217,935
Budget Associate	1.00	34,923	1.00	36,069	1.00	36,069
Bursar	1.00	120,103	1.00	122,505	1.00	122,505
BUSINESS MANAGER	3.00	334,109	3.00	340,792	3.00	340,792
Business Manager I	1.00	20,190	1.00	41,836	1.00	41,836
CHIEF - BUDGET	1.00	141,500	1.00	144,330	1.00	144,330
CHIEF - DEV & PUBLIC	1.00	275,000	1.00	280,500	1.00	280,500
CHIEF - HUMAN RESOURC	1.00	88,512	1.00	168,300	1.00	168,300
CHIEF - POLICE	1.00	158,763	1.00	161,850	1.00	161,850
CHIEF - STUDENT AFFAIRS	1.00	230,000	1.00	234,600	1.00	234,600
CHIEF ASSOCIATE-POLICE	2.00	116,332	2.00	199,920	2.00	199,920
COLLECTIONS SUPERVISOR	3.00	152,958	3.00	156,017	3.00	156,017
COMPENSATION SPECIALIST	1.00	57,000	1.00	58,140	1.00	58,140
Comptroller	1.00	127,902	1.00	138,267	1.00	138,267
COUNSEL - GENERAL	1.00	156,301	1.00	231,540	1.00	231,540
DIRECTOR - ACCOUNTING	1.00	53,135	1.00	117,300	1.00	117,300
DIRECTOR - ANNUAL GIVING	1.00	10,862	1.00	85,313	1.00	85,313
DIRECTOR - CENTER	5.00	505,043	6.00	745,227	6.00	745,227
DIRECTOR - DEVELOPMENT LAW	1.00	121,417	1.00	123,845	1.00	123,845
DIRECTOR - ENV HEALTH & SA	1.00	126,373	1.00	126,779	1.00	126,779
DIRECTOR - INSTITUTIONAL M	1.00	87,671	1.00	127,500	1.00	127,500
DIRECTOR - INSTITUTIONAL RE	1.00	105,102	1.00	107,204	1.00	107,204
DIRECTOR - IT INFO TECH	1.00	137,680	1.00	140,434	1.00	140,434
DIRECTOR - IT SECURITY	1.00	50,411	1.00	142,800	1.00	142,800
DIRECTOR - PUBLIC RELATION	1.00	121,771	1.00	124,206	1.00	124,206
DIRECTOR - PURCHASING/	1.00	115,131	1.00	117,619	1.00	117,619
DIRECTOR - RESOURCE DEVEL	1.00	120,546	1.00	122,957	1.00	122,957
DIRECTOR OF CORP. RELATIONS	2.00	225,594	2.00	230,106	2.00	230,106
DIVERSITY OFFICER	1.00	175,000	1.00	178,500	1.00	178,500
DRIVER	1.00	32,651	1.00	33,304	1.00	33,304
EDITOR	3.00	149,583	3.00	207,304	3.00	207,304
EDITORIAL ASSISTANT	1.00	23,125	1.00	38,968	1.00	38,968
EMPLOYMENT SPECIALIST	2.00	84,999	2.00	105,480	2.00	105,480
ENGINEER, IT SYSTEMS	1.00	103,526	1.00	105,597	1.00	105,597
EXECUTIVE ADMINISTRATIVE ASSISTANT I	10.00	351,282	10.00	449,234	10.00	449,234
EXECUTIVE ADMINISTRATIVE ASSISTANT II	5.00	247,365	5.00	268,096	5.00	268,096
FINANCIAL SERVICES SUPERVISOR	1.00	63,471	1.00	64,740	1.00	64,740
FINANCIAL TRANSACTION SUPERVISOR	2.00	80,169	2.00	81,773	2.00	81,773
HR MANAGER	1.00	87,714	5.00	434,605	5.00	434,605
HUMAN RESOURCES ASSOCIATE II	4.00	156,891	4.00	162,165	4.00	162,165
HUMAN RESOURCES SPECIALIST I	1.00	43,590	1.00	46,981	1.00	46,981
HUMAN RESOURCES SUPERVISOR	2.00	63,878	2.00	91,479	2.00	91,479
IT DATA CONTROL CLERK LEAD	1.00	32,667	1.00	33,317	1.00	33,317
IT PERSONAL COMPUTER	1.00	59,361	1.00	61,200	1.00	61,200
IT PROGRAMMER ANALYS	7.00	683,223	7.00	712,394	7.00	712,394
IT SECURITY ANALYST	1.00	93,000	1.00	94,860	1.00	94,860
IT SUPPORT ASSISTANT	1.00	43,924	1.00	44,559	1.00	44,559
IT Support Spec	1.00	59,527	1.00	60,718	1.00	60,718

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SYSTEMS PROGRAMMER	1.00	120,663	1.00	124,440	1.00	124,440
IT TELECOMMUNICATIONS SPECIALIST	2.00	123,437	2.00	125,901	2.00	125,901
LABOR RELATIONS	1.00	72,010	1.00	73,450	1.00	73,450
LEGAL ASSISTANT	1.00	31,038	1.00	42,710	1.00	42,710
MANAGER	6.00	637,349	6.00	673,498	6.00	673,498
MANAGER IT QUALITY ASSURANCE	1.00	125,613	1.00	128,125	1.00	128,125
MANAGER, ACCOUNTING	1.00	81,741	1.00	83,376	1.00	83,376
Manager, Benefits	1.00	85,075	1.00	86,777	1.00	86,777
MANAGER, CLIENT SERVICES	2.00	141,849	2.00	183,330	2.00	183,330
MANAGER, EMPLOYEE RELATI	1.00	78,197	1.00	102,510	1.00	102,510
MANAGER, ENV HEALTH & SA	1.00	94,617	1.00	96,509	1.00	96,509
MANAGER, HR INFO SYSTEMS	1.00	92,000	2.00	190,740	2.00	190,740
MANAGER, IT TELE/NETWORK	2.00	169,681	2.00	174,647	2.00	174,647
MANAGER, POSTAL SERVICES	0.40	25,625	0.40	26,138	0.40	26,138
Motor Equipment Operator II	1.00	38,297	1.00	39,018	1.00	39,018
Moving & Storage Specialist	1.00	39,619	1.00	40,332	1.00	40,332
Office Clerk I	1.00	29,480	1.00	30,070	1.00	30,070
Office Clerk II	1.80	50,180	1.80	55,055	1.80	55,055
OFFICE SUPERVISOR II	1.00	33,816	1.00	35,626	1.00	35,626
Payroll Processing Supervisor	1.00	44,781	1.00	45,673	1.00	45,673
POLICE ADMINISTRATOR	1.00	85,294	1.00	87,000	1.00	87,000
POLICE COMMUNICATIONS OPERATOR	10.00	296,471	10.00	376,793	10.00	376,793
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	40,882	1.00	41,687	1.00	41,687
POLICE DEPUTY CHIEF	1.00	116,891	1.00	119,229	1.00	119,229
Postal Services Processor	1.20	31,624	1.20	38,569	1.20	38,569
POSTAL SERVICES SUPERVISOR II	1.20	47,807	1.20	52,698	1.20	52,698
PRESIDENT/CEO-SNGL INST	1.00	373,613	1.00	381,085	1.00	381,085
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	89,468	2.00	91,346	2.00	91,346
Program Coordinator	26.00	1,470,313	28.00	1,863,790	28.00	1,863,790
PROGRAM MANAGEMENT SPECIALIST I	1.00	39,162	1.00	39,942	1.00	39,942
PROGRAM SPECIALIST	21.50	666,045	21.50	1,075,837	21.50	1,075,837
PROVOST	1.00	300,000	1.00	306,000	1.00	306,000
PURCHASING AGENT	4.00	255,749	4.00	278,342	4.00	278,342
Secretary	1.00	42,866	1.00	43,723	1.00	43,723
Security Officer	3.00	86,889	3.00	92,975	3.00	92,975
SPEC - BUSINESS	5.00	265,517	5.00	348,943	5.00	348,943
SPEC - CLIENT SERVICE	1.00	73,687	1.00	75,161	1.00	75,161
SPEC - ENV HLTH & SAFETY	2.00	142,833	2.00	145,690	2.00	145,690
SPEC - HUMAN RESOURCE	1.00	55,000	1.00	56,100	1.00	56,100
SPEC - IT EDUCATION	1.00	3,406	1.00	61,200	1.00	61,200
SPEC - PUBLIC RELATION	2.00	97,783	2.00	99,739	2.00	99,739
SPEC:BENEFITS	2.00	103,106	2.00	114,065	2.00	114,065
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	2.00	75,885	2.00	138,720	2.00	138,720
STATISTICIAN	2.00	122,913	2.00	125,371	2.00	125,371
STOREKEEPER I	2.00	30,920	2.00	56,980	2.00	56,980
STOREKEEPER II	1.00	35,695	1.00	36,380	1.00	36,380
STOREKEEPER III	1.00	36,553	1.00	37,353	1.00	37,353
Telephone Operator	1.00	26,282	1.00	26,870	1.00	26,870
TELEPHONE SERVICES SUPERVISOR	1.00	45,559	1.00	46,469	1.00	46,469

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TRAINING SPECIALIST	1.00	55,000	1.00	56,100	1.00	56,100
University Police Officer III	29.00	1,938,011	29.00	2,152,411	29.00	2,152,411
University Police Officer IV	8.00	651,183	8.00	747,095	8.00	747,095
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	152,685	1.00	255,000	1.00	255,000
VICE PRESIDENT, ECON. & COMM. INIT.	1.00	195,000	1.00	198,900	1.00	198,900
VICE PRESIDENT, MARKETING AND COMMUNICATIONS	1.00	195,000	1.00	198,900	1.00	198,900
VP ASSOCIATE - FINANCIAL	1.00	155,909	1.00	168,544	1.00	168,544
WEB MASTER - IT	1.00	82,671	1.00	83,411	1.00	83,411
WORK CONTROL CENTER ASSISTANT MANAGER	1.00	64,943	1.00	71,400	1.00	71,400
Total R30B2406	349.80	23,798,841	357.80	27,713,103	357.80	27,713,103
R30B2407 - Operation and Maintenance of Plant						
ADMIN - BUSINESS	1.00	95,454	1.00	97,116	1.00	97,116
Administrative Assistant II	1.00	36,293	1.00	37,353	1.00	37,353
ASSISTANT DIRECTOR FOUNDATION	4.00	283,360	4.00	352,920	4.00	352,920
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	0.00	0	1.00	149,297	1.00	149,297
BUDGET ANALYST	1.00	71,548	1.00	72,979	1.00	72,979
Business Manager I	3.00	133,084	3.00	135,742	3.00	135,742
Carpenter	7.00	260,067	7.00	282,589	7.00	282,589
CONSTRUCTION PROJECTS COORDINATOR	5.00	400,501	5.00	438,614	5.00	438,614
DIRECTOR - PHYS PLANT/FACI	4.00	508,744	4.00	518,037	4.00	518,037
Electrician	1.00	44,781	1.00	45,673	1.00	45,673
Electrician High Voltage	3.00	150,391	3.00	153,594	3.00	153,594
ENGINEER - CONSTRUCTION	1.00	88,868	1.00	90,645	1.00	90,645
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	25,212	1.00	39,942	1.00	39,942
FACILITIES ENGINEER	1.00	33,254	1.00	77,520	1.00	77,520
FACILITIES PLANNER	2.00	159,031	2.00	162,204	2.00	162,204
FACILITIES SUPERVISOR	2.00	129,912	2.00	132,511	2.00	132,511
FINANCIAL TRANSACTION SUPERVISOR	2.00	100,804	2.00	102,821	2.00	102,821
Groundskeeper	4.00	89,799	4.00	110,026	4.00	110,026
Groundskeeper Lead	2.00	46,078	2.00	54,395	2.00	54,395
Housekeeper	1.00	43,939	1.00	44,498	1.00	44,498
HVAC Chief	0.65	52,213	0.65	53,257	0.65	53,257
Hvac Mech II	3.25	177,709	3.25	181,556	3.25	181,556
HVAC Mech III	1.95	131,744	1.95	134,379	1.95	134,379
HVAC Mechanic I	1.30	59,269	1.30	63,488	1.30	63,488
HVAC ZONE SUPERVISOR	0.65	44,389	0.65	45,277	0.65	45,277
IT SUPPORT ASSOCIATE	1.00	56,608	1.00	57,740	1.00	57,740
IT TELECOMMUNICATIONS SPECIALIST	2.00	129,584	2.00	131,865	2.00	131,865
LANDSCAPE TECHNICIAN	3.00	58,915	3.00	110,239	3.00	110,239
LANDSCAPE TECHNICIAN SUPERVISOR	2.00	60,279	2.00	86,751	2.00	86,751
LOCKSMITH ,ELECTRONICS	1.00	54,564	1.00	55,655	1.00	55,655
MANAGER	1.00	61,352	1.00	62,579	1.00	62,579
MANAGER, BLDG MAINTENANC	2.00	182,868	2.00	184,639	2.00	184,639
MANAGER, BUDGET	1.00	107,477	1.00	109,627	1.00	109,627
MANAGER, GENERAL SERVICE	1.00	73,051	1.00	74,512	1.00	74,512
MANAGER, LANDSCAPE & GRO	1.00	81,506	1.00	83,136	1.00	83,136
MANAGER, POWER PLANT	1.00	95,020	1.00	96,900	1.00	96,900
MANAGER, TECHNICAL	1.00	96,596	1.00	98,528	1.00	98,528

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Motor Equipment Operator I	4.00	115,515	4.00	118,057	4.00	118,057
Moving & Storage Specialist	2.00	0	4.00	133,269	4.00	133,269
MT ELECTRICAL TRADES SUPERVISOR II	1.00	35,024	1.00	71,176	1.00	71,176
MT MAINTENANCE MECHANIC	6.00	204,164	6.00	226,267	6.00	226,267
MT MAINTENANCE MECHANIC LEAD	14.00	533,701	14.00	580,803	14.00	580,803
MT Mechanical Trades Chief II	6.00	309,189	6.00	315,363	6.00	315,363
MT MECHANICAL TRADES SUPERVISOR I	1.00	54,590	1.00	55,682	1.00	55,682
MT MECHANICAL TRADES SUPERVISOR II	1.00	64,108	1.00	65,390	1.00	65,390
MT Multi Trades Supervisor II	1.00	51,204	1.00	52,224	1.00	52,224
MT MULTI TRADES SUPERVISOR III	6.00	317,986	6.00	368,766	6.00	368,766
MT STRUCTURAL TRADES SUPERVISOR II	1.00	57,326	1.00	58,473	1.00	58,473
Painter	3.00	109,872	3.00	112,059	3.00	112,059
Planner I	1.00	39,930	1.00	45,673	1.00	45,673
Plumber	1.00	44,780	1.00	45,673	1.00	45,673
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	45,720	1.00	46,634	1.00	46,634
PROGRAM SPECIALIST	3.00	165,303	3.00	199,539	3.00	199,539
SOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	146,370	0.00	0	0.00	0
STATIONARY ENGINEER	6.00	317,341	6.00	323,667	6.00	323,667
STEAMFITTER	4.00	157,169	4.00	184,166	4.00	184,166
WORK CONTROL CENTER MANAGER	0.50	46,736	0.50	46,289	0.50	46,289
Total R30B2407	134.30	7,040,292	136.30	7,777,774	136.30	7,777,774

R30B2408 - Auxiliary Enterprises

ACCOUNT CLERK III	4.00	147,907	4.00	150,860	4.00	150,860
Accountant	2.00	119,307	2.00	121,693	2.00	121,693
Accounting Clerk II	2.00	76,209	2.00	77,730	2.00	77,730
ADMIN - IT TELE/NETWORK	1.00	90,000	1.00	91,800	1.00	91,800
ADMIN - SPORTS INFO	1.00	50,625	1.00	51,638	1.00	51,638
Administrative Assistant I	4.00	137,635	4.00	150,764	4.00	150,764
Administrative Assistant II	8.00	316,171	10.00	397,798	10.00	397,798
ADVISOR - STUDENT	1.00	50,000	1.00	51,000	1.00	51,000
ASSISTANT ATHLETIC TRAINER	1.00	84,854	3.00	184,473	3.00	184,473
ASSISTANT COACH - MAJOR SPORT	16.00	1,216,030	16.00	1,263,919	16.00	1,263,919
ASSISTANT COACH - MINOR SPORT	14.00	569,562	14.00	622,359	14.00	622,359
ASSISTANT DIRECTOR - ATHLETICS	3.00	192,556	3.00	196,407	3.00	196,407
ASSISTANT DIRECTOR FOUNDATION	21.00	1,163,093	21.00	1,234,525	21.00	1,234,525
ASSISTANT DIRECTOR OF CONFER	2.00	162,902	2.00	164,499	2.00	164,499
Associate Director	3.00	186,162	3.00	190,557	3.00	190,557
ASSOCIATE DIRECTOR - AUXILIARY	1.00	117,619	1.00	119,971	1.00	119,971
ASSOCIATE DIRECTOR - BOOKSTORE	1.00	67,510	1.00	68,860	1.00	68,860
ASSOCIATE DIRECTOR - RESIDENT	4.00	255,623	5.00	321,935	5.00	321,935
ASSOCIATE DIRECTOR- ATHLETICS	5.00	368,637	5.00	492,831	5.00	492,831
ASSOCIATE VICE PRESIDENT	1.00	134,390	1.00	137,078	1.00	137,078
ATH TRNR ASST/PHYS T	11.00	593,693	11.00	627,684	11.00	627,684
BUDGET ANALYST	1.00	66,625	1.00	67,958	1.00	67,958
Budget Analyst I	1.00	40,982	1.00	41,802	1.00	41,802
Business Manager I	1.00	51,241	1.00	52,266	1.00	52,266
Cashier	2.00	46,977	2.00	56,276	2.00	56,276
COACH HEAD - MAJOR SPORT	5.00	1,238,151	5.00	1,298,271	5.00	1,298,271
COACH HEAD - MINOR SPORT	11.00	700,547	11.00	743,668	11.00	743,668

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
COORD - ACADEMIC	1.00	48,050	1.00	49,011	1.00	49,011
DIRECTOR - ATHLETICS	1.00	220,757	1.00	225,172	1.00	225,172
DIRECTOR - BOOKSTORE	1.00	97,134	1.00	99,077	1.00	99,077
DIRECTOR - CAMPUS RECREATION	1.00	83,023	1.00	84,683	1.00	84,683
DIRECTOR - CENTER	4.00	312,203	4.00	337,345	4.00	337,345
DIRECTOR - DAY CARE CENTER	1.00	70,146	1.00	71,549	1.00	71,549
DIRECTOR - PARKING	1.00	118,137	1.00	120,500	1.00	120,500
DIRECTOR - RESIDENCE LIFE	1.00	120,000	1.00	122,400	1.00	122,400
DIRECTOR - STUDENT ACTIVIT	1.00	20,259	1.00	79,560	1.00	79,560
DIRECTOR - STUDENT UNION	1.00	114,276	1.00	116,562	1.00	116,562
DRIVER	1.00	26,997	1.00	27,533	1.00	27,533
DRIVER BUS	6.00	204,110	6.00	209,071	6.00	209,071
DRIVER PASSENGER VEHICLE LEAD	4.00	147,265	4.00	152,659	4.00	152,659
EDUCATOR - HEALTH	2.00	52,078	2.00	104,347	2.00	104,347
Electrician	1.00	4,189	1.00	44,559	1.00	44,559
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	90,441	2.00	92,249	2.00	92,249
GRAPHIC DESIGNER	3.00	161,560	3.00	164,791	3.00	164,791
Groundskeeper	3.00	59,780	3.00	78,273	3.00	78,273
HVAC Chief	1.35	56,288	1.35	94,977	1.35	94,977
Hvac Mech II	1.75	95,689	1.75	97,761	1.75	97,761
HVAC Mech III	1.05	70,939	1.05	72,359	1.05	72,359
HVAC Mechanic I	0.70	31,914	0.70	34,186	0.70	34,186
HVAC ZONE SUPERVISOR	0.35	23,902	0.35	24,380	0.35	24,380
IT PERSONAL COMPUTER	1.00	56,050	1.00	59,195	1.00	59,195
IT SUPPORT ASSOCIATE	2.00	87,195	2.00	104,448	2.00	104,448
IT Support Spec	2.00	125,464	2.00	127,973	2.00	127,973
IT SYSTEMS PROGRAMMER	1.00	88,474	1.00	90,243	1.00	90,243
IT TELECOMMUNICATIONS SPECIALIST	1.00	71,034	1.00	72,150	1.00	72,150
MANAGER, ASST EQUIPMENT	2.00	51,839	2.00	97,922	2.00	97,922
MANAGER, CONF CTR	5.00	285,866	5.00	291,883	5.00	291,883
MANAGER, POSTAL SERVICES	0.60	38,438	0.60	39,207	0.60	39,207
MANAGER, PRINTING SERVIC	1.00	79,110	1.00	80,692	1.00	80,692
MEDICAL ASSISTANT	1.00	8,597	1.00	29,866	1.00	29,866
MERCHANDISER III	5.00	159,712	5.00	168,443	5.00	168,443
MERCHANDISER IV	5.00	199,158	5.00	203,401	5.00	203,401
Moving & Storage Specialist	4.00	130,057	4.00	137,502	4.00	137,502
MT ELECTRICAL TRADES SUPERVISOR II	1.00	47,083	1.00	62,336	1.00	62,336
MT MAINTENANCE MECHANIC	5.00	140,411	7.00	232,224	7.00	232,224
MT MAINTENANCE MECHANIC LEAD	9.00	346,047	9.00	388,864	9.00	388,864
MT MAINTENANCE MECHANIC SENIOR	3.00	66,431	3.00	103,949	3.00	103,949
MT Mechanical Trades Chief II	1.00	46,960	1.00	49,939	1.00	49,939
MT MULTI TRADES CHIEF I	2.00	103,785	2.00	105,860	2.00	105,860
MT MULTI TRADES CHIEF III	5.00	255,131	6.00	302,355	6.00	302,355
MT MULTI TRADES SUPERVISOR III	2.00	123,243	2.00	125,708	2.00	125,708
MULTI MEDIA TECHNICIAN	2.00	83,125	2.00	84,379	2.00	84,379
Office Clerk II	1.20	35,567	1.20	36,328	1.20	36,328
OFFICE SUPERVISOR I	2.00	64,175	2.00	64,867	2.00	64,867
Office Supervisor III	2.00	50,526	2.00	85,084	2.00	85,084
Painter	3.00	112,839	3.00	112,059	3.00	112,059
PARKING ENFORCEMENT ASSOCIATE	5.00	126,358	5.00	160,275	5.00	160,275

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Parking Enforcement Supervisor	1.00	39,159	1.00	39,942	1.00	39,942
Postal Services Processor	1.80	47,434	1.80	57,855	1.80	57,855
POSTAL SERVICES SUPERVISOR II	1.80	71,709	1.80	79,048	1.80	79,048
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	87,484	2.00	91,345	2.00	91,345
Program Coordinator	35.75	1,450,438	37.75	1,946,158	37.75	1,946,158
PROGRAM MANAGEMENT SPECIALIST I	7.00	286,135	7.00	296,647	7.00	296,647
PROGRAM SPECIALIST	12.00	457,645	12.00	555,976	12.00	555,976
PS FINISHING/BINDERY SPECIALIST	1.00	37,115	1.00	37,857	1.00	37,857
PS HIGH SPEED COPIER OPERATOR I	1.00	38,690	1.00	39,464	1.00	39,464
PS HIGH SPEED COPIER OPERATOR II	2.00	80,589	2.00	82,195	2.00	82,195
PS PRINT SERVICES TECHNICIAN II	1.00	39,046	1.00	39,827	1.00	39,827
PS PRT SRV SV I	1.00	57,418	1.00	58,566	1.00	58,566
PT COPY CTR SUPV	1.00	51,824	1.00	52,860	1.00	52,860
RESIDENCE HALL MANAGER RESIDENT	14.00	527,560	14.00	571,200	14.00	571,200
Secretary	1.00	31,739	1.00	32,371	1.00	32,371
SPEC - BUSINESS	2.00	95,974	2.00	124,440	2.00	124,440
SPECIALIST, FILM & VIDEO PRODUCTION	2.00	81,775	2.00	89,760	2.00	89,760
STEAMFITTER	1.00	44,781	1.00	45,673	1.00	45,673
STOREKEEPER II	2.00	70,129	2.00	71,529	2.00	71,529
STOREKEEPER III	0.00	0	1.00	2	1.00	2
STUDENT ACTIVITIES SPECIALIST	6.00	238,060	6.00	293,766	6.00	293,766
SUPERVISOR, IT SYSTEMS PROGRAMMER	1.00	98,527	1.00	100,498	1.00	100,498
TEACHER - DAY CARE CE	6.00	242,598	6.00	247,450	6.00	247,450
TICKET MANAGER	1.00	45,234	1.00	46,139	1.00	46,139
WEB MASTER - IT	1.00	55,661	1.00	56,774	1.00	56,774
WORK CONTROL CENTER MANAGER	0.50	44,026	0.50	46,289	0.50	46,289
WORK CONTROLLER	1.00	35,528	1.00	36,239	1.00	36,239
Total R30B2408	347.85	17,813,098	358.85	20,038,648	358.85	20,038,648
Total R30B24-Towson University	2,159.00	138,328,158	2,204.00	154,761,890	2,204.00	154,761,890

R30B25 - University of Maryland Eastern Shore

R30B2501 - Instruction

ACTING ASSISTANT DEAN	1.00	77,231	1.00	115,376	1.00	115,376
ACTING CHAIR	2.00	227,644	2.00	279,163	2.00	279,163
ACTING COORDINATOR	2.00	147,427	2.00	92,108	2.00	92,108
ACTING DEAN	1.00	142,900	1.00	66,215	1.00	66,215
ACTING DIRECTOR	1.00	93,389	1.00	25,625	1.00	25,625
Administrative Assistant I	21.50	742,157	20.50	800,928	20.50	800,928
ADMISSIONS COUNSELOR	0.00	8,438	0.00	0	0.00	0
ASSISTANT	1.00	0	1.00	48,000	1.00	48,000
ASSISTANT DEAN	2.00	160,657	2.00	263,000	2.00	263,000
ASSISTANT DIRECTOR	0.50	28,220	0.50	28,274	0.50	28,274
ASSISTANT PROFESSOR	74.96	4,767,032	65.50	4,894,841	65.50	4,894,841
ASSISTANT RESEARCH PROFESSOR	1.00	85,676	0.00	0	0.00	0
ASSISTANT VICE PRESIDENT & DIRECTOR	1.00	0	1.00	77,210	1.00	77,210
ASSOCIATE	1.00	55,329	1.00	56,000	1.00	56,000
ASSOCIATE DEAN	2.00	297,074	2.00	304,370	2.00	304,370
ASSOCIATE PROFESSOR	67.50	4,557,464	61.50	4,885,600	61.50	4,885,600
ASSOCIATE PROFESSOR & ACTING CHAIR	0.00	13,419	0.00	0	0.00	0
ASSOCIATE PROFESSOR & CHAIR	7.00	728,479	6.00	752,636	6.00	752,636
ASSOCIATE PROFESSOR & DIRECTOR	1.00	82,103	1.00	83,437	1.00	83,437

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
CAMPUS COMPLIANCE OFFICER	0.00	17,644	0.00	0	0.00	0
CHAIR	2.00	217,427	2.00	257,000	2.00	257,000
Coordinator	17.60	972,591	16.80	1,042,797	16.80	1,042,797
Dean	1.00	146,657	1.00	104,543	1.00	104,543
Director	4.00	100,554	2.00	191,199	2.00	191,199
GRADUATE ASSISTANT	0.00	0	0.00	762,505	0.00	762,505
GRADUATE ASSISTANT I	0.00	373,218	0.00	0	0.00	0
INST DESIGNER	1.00	40,000	1.00	40,000	1.00	40,000
Instructor	3.00	75,893	3.00	204,944	3.00	204,944
IT SUPPORT ASSISTANT	2.00	45,138	1.00	45,138	1.00	45,138
Lecturer	0.00	1,805,758	38.89	2,727,962	38.89	2,727,962
LECTURER & DIRECTOR	0.00	138,468	0.00	0	0.00	0
MANAGER	3.00	87,911	2.00	119,120	2.00	119,120
POST DOCTORAL RESEARCH ASSOCIATE	0.00	22,542	0.00	0	0.00	0
PROFESSOR	33.38	1,903,795	27.38	2,371,548	27.38	2,371,548
PROFESSOR & CHAIR	7.00	689,971	6.00	786,152	6.00	786,152
PROFESSOR & DIRECTOR	0.12	43,608	0.12	14,105	0.12	14,105
Program Coordinator	2.00	171,060	2.00	126,166	2.00	126,166
PROGRAM SPECIALIST	1.00	64,221	1.00	65,000	1.00	65,000
RESEARCH GRADUATE ASSISTANT I	0.00	280,484	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	10,529	0.00	0	0.00	0
Senior Lecturer	1.00	45,358	0.00	0	0.00	0
SPECIALIST	2.00	94,692	2.00	94,692	2.00	94,692
TECHNICAL COORDINATOR	1.00	44,957	1.00	44,957	1.00	44,957
VISITING LECTURER	0.00	84,667	0.00	0	0.00	0
VISITING PROFESSOR	0.00	233	0.00	0	0.00	0
Total R30B2501	268.56	19,692,015	276.19	21,770,611	276.19	21,770,611
R30B2502 - Research						
Accountant	0.00	0	1.00	27,000	1.00	27,000
Accounting Associate	0.00	0	1.00	30,000	1.00	30,000
Administrative Assistant I	2.50	100,935	4.50	147,559	4.50	147,559
AGENT	0.00	0	1.00	33,396	1.00	33,396
AGRICULTURAL TECHNICIAN	6.00	158,348	7.00	291,894	7.00	291,894
AGRICULTURAL TECHNICIAN LEAD	2.00	51,621	1.00	51,065	1.00	51,065
ASSISTANT DIRECTOR	1.00	103,592	1.00	48,834	1.00	48,834
ASSISTANT PROFESSOR	3.01	145,602	3.51	235,293	3.51	235,293
ASSISTANT RESEARCH PROFESSOR	0.00	144,625	0.00	0	0.00	0
ASSISTANT TO THE DIRECTOR	1.00	71,417	1.00	72,283	1.00	72,283
ASSOCIATE	0.00	0	5.10	221,013	5.10	221,013
ASSOCIATE PROFESSOR	1.50	85,213	1.50	99,443	1.50	99,443
BUSINESS MANAGER	0.00	0	1.00	34,425	1.00	34,425
Coordinator	9.95	12,441	12.45	958,890	12.45	958,890
Dean	0.50	78,922	0.50	80,860	0.50	80,860
Development Officer	1.00	27,101	1.00	35,000	1.00	35,000
Director	1.50	85,713	1.50	168,456	1.50	168,456
FACULTY RESEARCH ASSISTANT	0.00	37,735	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	0	0.00	82,059	0.00	82,059
GRADUATE ASSISTANT I	0.00	24,042	0.00	0	0.00	0
LABORATORY RESEARCH TECHNICIAN	4.00	129,432	4.00	167,334	4.00	167,334
Lecturer	0.00	0	0.61	324,883	0.61	324,883

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MANAGER	2.40	128,578	2.40	154,215	2.40	154,215
PERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	0.00	27,432	0.00	0	0.00	0
POST DOCTORAL RESEARCH ASSOCIATE	0.00	76,873	0.00	0	0.00	0
PROFESSOR	8.26	312,147	7.26	689,298	7.26	689,298
PROFESSOR & CHAIR	1.00	128,084	1.00	129,707	1.00	129,707
PROFESSOR & DIRECTOR	1.88	193,875	1.88	195,219	1.88	195,219
PROGRAM ASSISTANT	0.00	0	1.00	27,000	1.00	27,000
Research Assistant	3.00	48,437	3.00	126,246	3.00	126,246
RESEARCH ASSOCIATE	0.00	123	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT I	0.00	584,080	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	9,205	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	49	0.00	0	0.00	0
RESEARCH SPECIALIST	2.00	112,550	2.00	92,550	2.00	92,550
Senior Lecturer	0.00	47,209	0.00	0	0.00	0
SPECIALIST	3.55	91,838	16.80	703,763	16.80	703,763
VISITING ASSISTANT PROFESSOR	0.00	50,165	0.00	0	0.00	0
Total R30B2502	56.05	3,067,384	84.01	5,227,685	84.01	5,227,685

R30B2503 - Public Service

Advisor	4.00	338,161	1.00	162,668	1.00	162,668
ANALYST	2.00	125,213	1.52	202,369	1.52	202,369
ASSOCIATE PROFESSOR	0.00	8,262	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	0.00	11,594	0.00	0	0.00	0
Coordinator	1.00	108,453	1.00	108,452	1.00	108,452
Director	2.00	286,772	2.00	204,912	2.00	204,912
MANAGER	0.00	1,507	0.00	0	0.00	0
Program Coordinator	0.00	19,438	0.00	0	0.00	0
Project Manager	0.00	54,795	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT I	0.00	16,500	0.00	0	0.00	0
SPECIALIST	4.00	156,889	3.45	413,569	3.45	413,569
VICE PRESIDENT STUDENT AFFAIRS	0.00	5,113	0.00	0	0.00	0
Total R30B2503	13.00	1,132,697	8.97	1,091,970	8.97	1,091,970

R30B2504 - Academic Support

ACADEMIC PROGRAMSPECIALIST	1.00	37,867	1.00	37,866	1.00	37,866
ACTING DEAN	0.00	37,277	0.00	0	0.00	0
ACTING DIRECTOR	2.00	122,824	1.00	62,125	1.00	62,125
Administrative Assistant I	6.25	107,373	4.00	146,594	4.00	146,594
Administrative Assistant II	4.00	170,394	4.00	171,014	4.00	171,014
Administrator	3.00	163,762	3.00	195,000	3.00	195,000
ANALYST	2.00	79,961	2.00	130,000	2.00	130,000
ASSISTANT DIRECTOR	1.00	58,036	1.00	57,774	1.00	57,774
Associate Director	2.00	78,722	1.00	80,000	1.00	80,000
ASSOCIATE VICE PRESIDENT	0.00	16,672	0.00	0	0.00	0
CONTRACT & GRANT ASSOCIATE	2.00	81,247	2.00	91,125	2.00	91,125
Coordinator	4.00	171,224	4.00	204,592	4.00	204,592
Counselor	2.00	64,104	1.00	49,000	1.00	49,000
Dean	4.50	529,471	4.50	705,469	4.50	705,469
Director	5.60	420,193	5.60	499,133	5.60	499,133
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	101,831	2.00	103,066	2.00	103,066
GRADUATE ASSISTANT I	0.00	11,114	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT DATA ENTRY OPERATOR	2.00	59,664	2.00	59,682	2.00	59,682
IT NETWORK ENGINEER	1.00	30,469	1.00	71,750	1.00	71,750
IT SUPPORT ASSISTANT	2.00	97,749	2.00	97,749	2.00	97,749
IT SUPPORT ASSOCIATE	6.00	269,808	5.00	271,147	5.00	271,147
IT Support Spec	4.00	237,007	4.00	239,882	4.00	239,882
IT TELECOM ASSOCIATE	1.00	49,919	0.00	0	0.00	0
IT TELECOMMUNICATIONS SPECIALIST	0.00	0	1.00	57,116	1.00	57,116
Librarian I	3.00	53,904	2.00	97,000	2.00	97,000
Librarian II	1.00	48,839	1.00	48,839	1.00	48,839
Librarian III	1.00	50,328	1.00	50,938	1.00	50,938
Librarian IV	2.00	121,450	2.00	123,089	2.00	123,089
LIBRARY SERVICES ASSISTANT	2.00	29,572	1.00	29,572	1.00	29,572
LIBRARY SERVICES SPECIALIST	3.00	202,773	3.00	124,514	3.00	124,514
LIBRARY SERVICES SUPERVISOR	1.00	45,831	1.00	44,946	1.00	44,946
LIBRARY SERVICESTECHNICIAN	2.00	0	1.00	32,492	1.00	32,492
LIBRARY TECHNICIAN II	0.00	0	2.00	78,259	2.00	78,259
MANAGER	1.00	7,397	1.00	75,000	1.00	75,000
PROFESSOR	0.00	29,907	0.00	0	0.00	0
PROFESSOR & DEAN	1.00	0	1.00	155,000	1.00	155,000
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	47,830	2.00	104,368	2.00	104,368
Program Coordinator	1.00	0	1.00	41,500	1.00	41,500
RESEARCH GRADUATE ASSISTANT I	0.00	24,266	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	23,934	0.00	0	0.00	0
SPECIALIST	1.00	0	1.00	66,727	1.00	66,727
STATISTICAL DATA ASSISTANT	2.00	37,040	1.00	37,040	1.00	37,040
WEB SERVICES DEVELOPER	1.00	57,799	1.00	58,500	1.00	58,500
Total R30B2504	81.35	3,777,558	73.10	4,497,868	73.10	4,497,868
R30B2505 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	38,700	1.00	40,000	1.00	40,000
ACTING DIRECTOR	0.90	27,797	0.90	74,001	0.90	74,001
Administrative Assistant I	11.00	305,766	8.00	294,926	8.00	294,926
ADMISSIONS COUNSELOR	3.00	91,716	3.00	127,100	3.00	127,100
ADMISSIONS RECRUITER	2.00	80,000	2.00	80,000	2.00	80,000
ANALYST	1.00	38,807	1.00	62,000	1.00	62,000
ASSISTANT DIRECTOR	2.00	94,473	1.00	60,000	1.00	60,000
ASSISTANT REGISTRAR	2.00	51,377	1.00	52,000	1.00	52,000
Associate Director	2.00	37,589	2.00	131,048	2.00	131,048
Associate Registrar	1.00	25,414	1.00	50,689	1.00	50,689
ASSOCIATE VICE PRESIDENT	1.00	219	0.00	0	0.00	0
Coordinator	1.00	40,265	0.00	0	0.00	0
Counselor	5.00	169,446	4.00	198,992	4.00	198,992
Director	4.00	345,007	4.00	329,493	4.00	329,493
Financial Aid Counselor	5.00	187,052	5.00	222,896	5.00	222,896
GRADUATE ASSISTANT I	0.00	19,232	0.00	0	0.00	0
IT COMPUTER OPERATOR	2.00	46,125	1.00	46,125	1.00	46,125
IT DATA ENTRY OPERATOR	2.00	67,867	2.00	67,867	2.00	67,867
NURSE	2.00	137,485	2.00	139,487	2.00	139,487
Office Assistant	2.00	32,130	1.00	32,130	1.00	32,130
Office Clerk II	1.00	31,519	1.00	31,519	1.00	31,519
Registrar	1.00	78,722	1.00	96,500	1.00	96,500

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Secretary	1.00	7,800	0.00	0	0.00	0
SPECIALIST	2.00	68,971	2.00	120,496	2.00	120,496
Total R30B2505	54.90	2,023,479	43.90	2,257,269	43.90	2,257,269
R30B2506 - Institutional Support						
ACCOUNT CLERK I	1.00	5,354	0.00	0	0.00	0
ACCOUNT CLERK II	5.00	143,297	5.00	172,811	5.00	172,811
ACCOUNT CLERK III	1.00	45,946	1.00	45,946	1.00	45,946
Accountant	7.00	309,253	7.00	395,897	7.00	395,897
Accountant I	1.00	3,665	1.00	46,125	1.00	46,125
Accounting Associate	2.00	59,229	2.00	80,924	2.00	80,924
ACTING DIRECTOR	2.00	70,439	2.00	116,705	2.00	116,705
ACTING VICE PRESIDENT ACADEMIC AFFAIRS & PROVOST	0.00	175,685	0.00	0	0.00	0
Administrative Assistant I	4.00	119,534	4.00	165,824	4.00	165,824
ANALYST	1.00	16,576	1.00	57,078	1.00	57,078
ASSISTANT COMPTROLLER	1.00	85,259	1.00	86,644	1.00	86,644
ASSISTANT DIRECTOR	5.00	197,234	4.00	247,616	4.00	247,616
ASSISTANT PROFESSOR	0.00	(814)	0.00	0	0.00	0
Assistant Vice President	1.00	124,911	1.00	127,979	2.00	447,901
ASSOCIATE PROFESSOR	0.00	(1,966)	0.00	0	0.00	0
ASSOCIATE VICE PRESIDENT	2.00	128,144	2.00	240,000	2.00	240,000
ASSOCIATE VICE PRESIDENT ACADEMIC AFFAIRS	2.00	0	2.00	267,728	2.00	267,728
AUTO SERVICES MECHANIC	2.00	93,573	2.00	93,573	2.00	93,573
Bursar	1.00	70,149	1.00	71,000	1.00	71,000
Buyer I	0.00	7,298	0.00	0	0.00	0
Buyers Clerk	0.00	4,228	0.00	0	0.00	0
CAMPUS COMPLIANCE OFFICER	1.00	0	1.00	100,000	1.00	100,000
CHIEF INFORMATION OFFICE	1.00	0	1.00	150,000	1.00	150,000
Comptroller	1.00	94,253	1.00	95,783	1.00	95,783
Coordinator	2.20	103,851	2.20	117,859	2.20	117,859
Development Officer	0.00	30,973	0.00	0	0.00	0
Director	9.00	674,088	9.00	814,627	9.00	814,627
DIRECTOR ANNUAL PROGRAMS	1.00	87,624	1.00	89,046	1.00	89,046
EXECUTIVE ADMINISTRATIVE ASSISTANT I	6.00	290,731	6.00	289,587	6.00	289,587
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.00	133,038	3.00	127,547	3.00	127,547
Executive Director	0.00	316	0.00	0	0.00	0
EXECUTIVE VICE PRESIDENT	1.00	195,206	1.00	135,091	1.00	135,091
General Counsel	1.00	144,391	1.00	169,000	1.00	169,000
HUMAN RESOURCES ASSOCIATE II	1.00	46,375	1.00	46,375	1.00	46,375
IT DATA BASE ADMINISTRATOR	1.00	69,211	1.00	70,000	1.00	70,000
IT DATA ENTRY OPERATOR	1.00	11,234	1.00	20,258	1.00	20,258
IT PROGRAMMER ANALYST	1.00	64,221	1.00	65,000	1.00	65,000
IT Programmer II	4.00	204,805	4.00	224,531	4.00	224,531
IT SUPPORT ASSISTANT	2.00	43,657	1.00	43,685	1.00	43,685
IT SUPPORT ASSOCIATE	2.00	114,331	2.00	115,133	2.00	115,133
IT SYSTEMS ANALYST	1.00	67,126	1.00	67,940	1.00	67,940
Lecturer	0.00	(1,065)	0.00	0	0.00	0
MANAGER	2.00	147,937	2.00	132,555	2.00	132,555
Office Clerk II	1.00	11,598	1.00	32,624	1.00	32,624
PAYROLL PROCESSING ASSOCIATE	1.00	16,076	1.00	41,873	1.00	41,873

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
POST DOCTORAL RESEARCH ASSOCIATE	0.00	45,781	0.00	0	0.00	0
Post Serv Supv I	1.00	46,748	1.00	46,748	1.00	46,748
Postal Services Processor	1.00	34,607	1.00	34,607	1.00	34,607
President	1.00	312,253	1.00	280,000	1.00	280,000
PROFESSOR	0.00	60,566	0.00	0	0.00	0
PROVOST	1.00	0	1.00	204,000	1.00	204,000
Security Guard	3.00	85,661	2.00	56,733	2.00	56,733
SPECIAL ASSISTANT TO THE PRESIDENT	0.00	0	1.00	319,922	0.00	0
SPECIALIST	1.00	0	0.00	0	0.00	0
University Police Officer I	0.00	37,656	0.00	0	0.00	0
University Police Officer II	4.00	135,529	4.00	177,041	4.00	177,041
University Police Officer III	3.00	156,846	3.00	156,845	3.00	156,845
University Police Officer IV	2.00	127,890	2.00	127,890	2.00	127,890
Vice President	2.00	181,123	2.00	351,370	2.00	351,370
VICE PRESIDENT STUDENT AFFAIRS	1.00	131,531	1.00	140,000	1.00	140,000
VICE PROVOST	0.00	107,928	0.00	0	0.00	0
Total R30B2506	101.20	5,671,090	97.20	7,059,520	97.20	7,059,520
R30B2507 - Operation and Maintenance of Plant						
Administrative Assistant I	1.00	40,765	1.00	40,765	1.00	40,765
Architect	1.00	65,072	1.00	65,861	1.00	65,861
Assistant Manager	1.00	48,093	1.00	48,093	1.00	48,093
ASSISTANT TO THE VICE PRESIDENT	1.00	113,775	1.00	116,094	1.00	116,094
Carpenter	1.00	42,197	1.00	41,860	1.00	41,860
Coordinator	1.00	70,001	1.00	70,850	1.00	70,850
DIRECTOR PHYSICAL PLANT	1.00	100,452	1.00	102,500	1.00	102,500
DRIVER	2.00	61,327	2.00	62,168	2.00	62,168
ELECTRICAL ENGINEER	1.00	76,940	1.00	78,190	1.00	78,190
Electrician	2.00	89,878	2.00	88,042	2.00	88,042
Electrician High Voltage	1.00	54,893	1.00	55,559	1.00	55,559
ELECTRONICS TECHNICIAN I	1.00	31,854	1.00	31,867	1.00	31,867
ENGINEER	1.00	69,316	1.00	70,157	1.00	70,157
Groundskeeper	7.00	209,564	7.00	208,814	7.00	208,814
Groundskeeper Lead	2.00	49,108	1.00	34,512	1.00	34,512
Housekeeper	4.00	87,959	3.00	88,377	3.00	88,377
HOUSEKEEPER LEAD	4.00	65,826	2.00	55,887	2.00	55,887
Housekeeping Chief	1.00	60,919	2.00	109,158	2.00	109,158
HOUSEKEEPING SUPERVISOR II	3.00	88,575	3.00	102,225	3.00	102,225
HVAC Chief	2.00	116,338	1.00	57,116	1.00	57,116
Hvac Mech II	2.00	112,795	2.00	113,775	2.00	113,775
HVAC Mech III	2.00	117,793	2.00	118,819	2.00	118,819
HVAC Mechanic I	1.00	48,016	1.00	48,016	1.00	48,016
LOCKSMITH ,ELECTRONICS	1.00	45,000	1.00	46,125	1.00	46,125
MANAGER	2.00	111,266	2.00	112,615	2.00	112,615
Motor Equipment Operator II	1.00	43,346	1.00	43,345	1.00	43,345
Moving & Storage Specialist	1.00	33,677	1.00	33,677	1.00	33,677
MT ELECTRICAL TRADES SUPERVISOR I	1.00	58,927	1.00	58,645	1.00	58,645
Mt Maintenance Aide II	1.00	30,632	1.00	30,632	1.00	30,632
MT MAINTENANCE MECHANIC	6.00	195,206	6.00	198,145	6.00	198,145
MT MAINTENANCE MECHANIC LEAD	3.00	105,879	2.00	94,773	2.00	94,773
MT MULTI TRADES CHIEF I	1.00	41,076	1.00	40,852	1.00	40,852

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MT MULTI TRADES SUPERVISOR I	2.00	88,607	1.00	53,582	1.00	53,582
Office Clerk II	1.00	17,008	0.00	0	0.00	0
Painter	1.00	42,184	1.00	42,184	1.00	42,184
PLUMBER SPECIALIST	1.00	52,666	1.00	52,600	1.00	52,600
Roofer	1.00	35,945	1.00	35,945	1.00	35,945
Service Worker	11.00	287,069	12.00	304,247	12.00	304,247
Stationary Engineer 1st Grade	4.00	163,167	4.00	177,114	4.00	177,114
STATIONARY ENGINEER 2ND GRADE	0.00	8,422	0.00	0	0.00	0
STOREKEEPER I	1.00	56,285	1.00	34,000	1.00	34,000
STOREKEEPER II	2.00	46,514	2.00	76,467	2.00	76,467
STOREKEEPER III	1.00	52,402	1.00	53,037	1.00	53,037
WORK CONTROLLER	1.00	35,364	1.00	35,364	1.00	35,364
Total R30B2507	86.00	3,372,098	80.00	3,332,054	80.00	3,332,054

R30B2508 - Auxiliary Enterprises

ACCOUNT CLERK I	2.00	55,537	2.00	56,998	2.00	56,998
Accountant	2.00	97,737	2.00	96,394	2.00	96,394
Accounting Associate	1.00	36,709	1.00	36,708	1.00	36,708
ACTING COORDINATOR	2.00	17,754	2.00	80,000	2.00	80,000
Administrative Assistant I	4.00	155,092	4.00	141,110	4.00	141,110
ANALYST	0.00	0	1.00	45,000	1.00	45,000
AREA DIRECTOR	7.00	307,560	7.00	282,780	7.00	282,780
ASSISTANT	1.00	40,000	1.00	40,000	1.00	40,000
Assistant Athletic Director	1.00	54,569	1.00	55,231	1.00	55,231
ASSISTANT COACH	2.00	60,632	2.00	83,000	2.00	83,000
ASSISTANT COACH BASKETBALL	4.00	223,273	4.00	215,000	4.00	215,000
ASSISTANT DIRECTOR	4.50	168,767	3.50	198,939	3.50	198,939
Assistant Manager	1.00	28,834	1.00	48,500	1.00	48,500
ASSISTANT TRAINER	1.00	0	0.00	0	0.00	0
Assistant Vice President	0.00	74,260	0.00	0	0.00	0
Associate Director	4.00	188,552	3.00	190,840	3.00	190,840
ASSOCIATE VICE PRESIDENT	1.00	8,243	1.00	109,348	1.00	109,348
BUYER ASSOCIATE	1.00	30,834	1.00	35,728	1.00	35,728
Buyers Clerk	1.00	22,003	1.00	37,935	1.00	37,935
Carpenter	1.00	36,038	1.00	36,178	1.00	36,178
CHILD CARE WORKER	2.00	27,267	2.00	52,312	2.00	52,312
Coach	1.00	63,768	1.00	65,000	1.00	65,000
Coordinator	1.00	60,643	1.00	50,502	1.00	50,502
Counselor	1.00	50,191	1.00	50,800	1.00	50,800
Director	4.00	130,925	4.00	304,163	4.00	304,163
DIRECTOR OF ATHLETICS	1.00	111,259	1.00	130,556	1.00	130,556
ELECTRONICS TECHNICIAN II	1.00	0	0.00	0	0.00	0
FACULTY RESEARCH ASSISTANT	0.00	2,589	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	0	0.00	55,952	0.00	55,952
GRADUATE ASSISTANT I	0.00	42,314	0.00	0	0.00	0
Groundskeeper	0.00	16,682	0.00	0	0.00	0
HEAD COACH	5.00	319,969	6.00	415,225	6.00	415,225
HEAD COACH BASKETBALL	1.00	170,805	1.00	125,000	1.00	125,000
HEAD TRAINER	1.00	67,196	1.00	68,011	1.00	68,011
Housekeeper	4.00	74,853	4.00	108,053	4.00	108,053
HOUSEKEEPER LEAD	1.00	32,165	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HOUSEKEEPING SUPERVISOR II	1.00	57,981	1.00	36,425	1.00	36,425
HOUSING COORDINATOR	1.00	30,878	0.00	0	0.00	0
HVAC Mechanic I	2.00	89,962	2.00	93,424	2.00	93,424
Locksmith	1.00	0	0.00	0	0.00	0
MANAGER	4.00	206,520	4.00	210,460	4.00	210,460
Mt Maintenance Aide II	0.00	3,963	0.00	0	0.00	0
MT MAINTENANCE MECHANIC	8.00	249,149	7.00	246,937	7.00	246,937
MT MULTI TRADES CHIEF I	1.00	48,285	1.00	48,285	1.00	48,285
Office Clerk II	0.51	0	0.00	0	0.00	0
OPERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	0.00	0	4.00	153,962	4.00	153,962
PERATIONS PROFESSIONAL, PROGRAM COORDINATION - OBS	4.00	76,979	0.00	0	0.00	0
Service Worker	21.00	461,484	21.00	536,268	21.00	536,268
SPECIAL ASSISTANT TO THE VICE PRESIDENT	1.00	23,185	1.00	54,035	1.00	54,035
SPECIALIST	1.00	34,521	1.00	40,000	1.00	40,000
STOREKEEPER I	0.00	22,658	0.00	0	0.00	0
STOREKEEPER II	0.00	21,996	0.00	0	0.00	0
University Police Officer II	6.00	149,789	7.00	313,817	7.00	313,817
Total R30B2508	115.01	4,254,370	109.50	4,948,876	109.50	4,948,876
R30B2517 - Scholarships and Fellowships						
ASSISTANT PROFESSOR	0.00	47,720	0.00	0	0.00	0
Coordinator	0.00	5,129	0.00	0	0.00	0
VISITING PROFESSOR	0.00	41	0.00	0	0.00	0
Total R30B2517	0.00	52,890	0.00	0	0.00	0
Total R30B25-University of Maryland Eastern Shore	776.07	43,043,581	772.87	50,185,853	772.87	50,185,853
R30B26 - Frostburg State University						
R30B2601 - Instruction						
Administrative Assistant I	3.00	68,129	4.00	139,187	4.00	139,187
Administrative Assistant II	18.00	728,607	17.00	694,610	17.00	694,610
ADVISOR - STUDENT	6.00	258,727	6.00	266,387	6.00	266,387
ASSISTANT PROFESSOR	67.00	3,635,415	66.00	4,549,333	66.00	4,549,333
ASSOCIATE DEAN	1.00	111,333	0.00	0	0.00	0
ASSOCIATE PROFESSOR	84.00	5,817,066	85.00	6,141,769	85.00	6,141,769
ASSOCIATE PROVOST	1.00	99,957	0.00	0	0.00	0
COORD - ACAD SUPP	1.00	83,069	1.00	40,800	1.00	40,800
COORD - COOPERATIVE P	2.00	98,699	2.00	87,206	2.00	87,206
DIRECTOR - CAMPUS RECREATION	0.00	12,365	0.00	12,696	0.00	12,696
Lecturer	3.00	46,268	2.00	93,093	2.00	93,093
PROFESSOR	72.00	6,120,168	71.00	6,582,154	71.00	6,582,154
PROGRAM MANAGEMENT SPECIALIST I	3.00	174,199	4.00	185,869	4.00	185,869
PROGRAM SPECIALIST	2.00	93,130	2.00	94,993	2.00	94,993
SUPV - TECHNICAL LAB	3.00	151,643	4.00	203,636	4.00	203,636
Total R30B2601	266.00	17,498,775	264.00	19,091,733	264.00	19,091,733
R30B2602 - Research						
ASSISTANT PROFESSOR	0.00	8,659	0.00	0	0.00	0
Total R30B2602	0.00	8,659	0.00	0	0.00	0
R30B2603 - Public Service						
Administrative Assistant I	1.00	0	1.00	34,757	1.00	34,757
Administrative Assistant II	2.00	101,026	2.00	86,585	2.00	86,585

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ADVISOR - STUDENT	2.00	102,027	2.00	104,068	2.00	104,068
ASSISTANT PROFESSOR	3.00	240,518	4.00	300,243	4.00	300,243
ASSOCIATE PROFESSOR	0.00	69,784	0.00	57,712	0.00	57,712
BUSINESS STAFF CONSULTANT	1.00	45,935	1.00	46,854	1.00	46,854
CONTRACT & GRANT ASSOCIATE	1.00	22,228	1.00	39,685	1.00	39,685
COORD - ACAD SUPP	4.00	224,152	4.00	228,635	4.00	228,635
COORD - COOPERATIVE P	0.00	2,480	0.00	0	0.00	0
DEAN - STUDENTS	0.00	19,000	0.00	19,380	0.00	19,380
DIRECTOR - CENTER	1.00	88,282	1.00	90,048	1.00	90,048
DIRECTOR - COMMUNITY OUTREACH	2.00	139,836	2.00	142,633	2.00	142,633
GEOGRAPHIC INFORMATION SPECIALIST	2.00	7,061	2.00	81,600	2.00	81,600
IT SUPPORT ASSISTANT	1.00	12,208	1.00	44,559	1.00	44,559
PROFESSOR	0.00	5,411	0.00	0	0.00	0
Program Coordinator	6.00	317,544	6.00	365,934	6.00	365,934
PROGRAM MANAGEMENT SPECIALIST I	2.00	39,259	1.00	40,775	1.00	40,775
PROGRAM SPECIALIST	3.00	98,664	3.00	126,106	3.00	126,106
RESEARCH SPECIALIST LABORATORY/SCIENTIFIC	1.00	48,008	1.00	48,968	1.00	48,968
SPEC - IT EDUCATION	1.00	12,492	1.00	52,020	1.00	52,020
Total R30B2603	33.00	1,595,915	33.00	1,910,562	33.00	1,910,562
R30B2604 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	49,416	1.00	50,404	1.00	50,404
ADMIN - IT HELP DESK	0.00	17,502	1.00	52,975	1.00	52,975
Administrative Assistant I	2.00	63,000	1.00	34,757	1.00	34,757
Administrative Assistant II	2.00	76,596	2.00	78,128	2.00	78,128
ADVISOR - STUDENT	1.00	61,895	1.00	61,070	1.00	61,070
ANALYST - IT SYSTEMS	1.00	90,611	1.00	92,453	1.00	92,453
ASSISTANT PROVOST	2.00	0	2.00	292,740	2.00	292,740
ASSOCIATE DEAN	2.00	225,432	3.00	367,641	3.00	367,641
ASSOCIATE DIRECTOR - INSTIT RE	1.00	60,603	1.00	61,815	1.00	61,815
ASSOCIATE DIRECTOR- ATHLETICS	1.00	78,807	1.00	80,383	1.00	80,383
ASSOCIATE PROVOST	1.00	172,677	2.00	244,800	2.00	244,800
ATHLETIC EQUIPMENT SPECIALIST	1.00	24,364	1.00	24,938	1.00	24,938
BUSINESS MANAGER	1.00	48,000	1.00	48,960	1.00	48,960
Carpenter	1.00	38,133	1.00	38,968	1.00	38,968
CONTRACT & GRANT SPE	1.00	68,440	1.00	69,770	1.00	69,770
COORD - ACADEMIC	1.00	49,441	1.00	50,430	1.00	50,430
DEAN, BEHAVIORAL & SOC SCI	1.00	86,976	1.00	153,000	1.00	153,000
Dean, Business	1.00	158,962	1.00	173,400	1.00	173,400
Dean, Education	1.00	0	1.00	153,000	1.00	153,000
DEAN, GRAD SCHOOL	1.00	81,934	1.00	83,573	1.00	83,573
DIRECTOR - CAMPUS RECREATION	1.00	27,523	1.00	28,258	1.00	28,258
DIRECTOR - CENTER	1.00	115,963	1.00	118,282	1.00	118,282
DIRECTOR - CTR FOR PERFORM	1.00	70,368	1.00	71,775	1.00	71,775
DIRECTOR - INSTITUTIONAL RE	1.00	73,800	1.00	75,276	1.00	75,276
DIRECTOR - INT'L STUDIES E	1.00	67,908	1.00	76,500	1.00	76,500
DIRECTOR - IT ACADEMIC COM	1.00	109,664	1.00	111,857	1.00	111,857
DIRECTOR - LIBRARY SERVICES	1.00	110,379	1.00	112,587	1.00	112,587
DIRECTOR - SPONSORED RES &	1.00	107,036	1.00	107,100	1.00	107,100
EDUCATOR, PHYSICAL EDUCATION	1.00	31,782	1.00	33,066	1.00	33,066
ENTERPRISE SYSTEM DEV ENGINEER	1.00	53,616	1.00	54,688	1.00	54,688

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	93,358	3.00	137,075	3.00	137,075
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	40,728	1.00	44,011	1.00	44,011
IT NETWORK CONTROL S	2.00	122,953	2.00	125,412	2.00	125,412
IT PERSONAL COMPUTER	1.00	64,890	1.00	66,188	1.00	66,188
IT PROGRAMMER ANALYS	3.00	164,052	3.00	169,050	3.00	169,050
IT PROGRAMMER ANALYST	1.00	82,435	1.00	84,084	1.00	84,084
IT SUPPORT ASSISTANT	1.00	40,764	1.00	44,559	1.00	44,559
IT TELECOM ASSOCIATE	1.00	49,394	1.00	50,950	1.00	50,950
IT TELECOMMUNICATIONS ASSISTANT	1.00	38,080	1.00	38,968	1.00	38,968
IT TELECOMMUNICATIONS SPECIALIST	2.00	113,759	2.00	116,661	2.00	116,661
IT WEB ADMINISTRATOR	1.00	70,080	1.00	71,482	1.00	71,482
LIBRARIAN	9.00	544,995	9.00	609,572	9.00	609,572
LIBRARY ASSISTANT	1.00	15,199	1.00	31,006	1.00	31,006
LIBRARY SERVICES SPECIALIST	7.00	199,953	7.00	285,787	7.00	285,787
LIBRARY SERVICES SUPERVISOR	5.00	151,698	6.00	267,354	6.00	267,354
MANAGER	1.00	50,922	1.00	62,220	1.00	62,220
MANAGER, BROADCAST PROGRAM	1.00	42,109	1.00	42,951	1.00	42,951
MANAGER, EDUCATIONAL MED	1.00	49,150	1.00	40,800	1.00	40,800
Office Clerk I	1.00	26,449	1.00	26,978	1.00	26,978
Office Clerk II	1.00	39,010	1.00	35,700	1.00	35,700
Program Coordinator	3.00	144,486	3.00	147,375	3.00	147,375
PROGRAM MANAGEMENT SPECIALIST I	2.00	88,003	2.00	89,763	2.00	89,763
SPEC - IT EDUCATION	2.00	107,048	2.00	109,182	2.00	109,182
Total R30B2604	84.00	4,560,343	87.00	5,699,722	87.00	5,699,722
R30B2605 - Student Services						
Administrative Assistant I	4.00	133,695	5.00	183,180	5.00	183,180
Administrative Assistant II	7.00	287,839	7.00	281,944	7.00	281,944
ADMISSIONS COUNSELOR	3.00	77,721	3.00	122,400	3.00	122,400
ASSISTANT DIRECTOR-ADMISSIONS	2.00	107,778	2.00	109,934	2.00	109,934
ASSOCIATE PROVOST	1.00	114,637	1.00	116,930	1.00	116,930
Associate Registrar	1.00	68,804	1.00	70,180	1.00	70,180
CONTRACT & GRANT ASSOCIATE	0.00	303	0.00	0	0.00	0
COORD - ACAD SUPP	1.00	50,285	1.00	51,479	1.00	51,479
COORD - COOPERATIVE P	1.00	52,346	1.00	53,393	1.00	53,393
DEAN - STUDENTS	1.00	76,000	1.00	77,520	1.00	77,520
DIRECTOR - ADMISSIONS	1.00	91,552	1.00	93,383	1.00	93,383
DIRECTOR - CAREER DEV & PL	1.00	78,686	1.00	80,260	1.00	80,260
DIRECTOR - MINORITY AFFAIR	1.00	55,560	1.00	56,671	1.00	56,671
DIRECTOR - STUDENT COUNSEL	1.00	84,721	1.00	86,700	1.00	86,700
DIRECTOR - STUDENT FINANCI	1.00	85,774	1.00	87,489	1.00	87,489
DIRECTOR - STUDENT HEALTH	1.00	85,731	1.00	87,446	1.00	87,446
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.00	3,267	0.00	0	0.00	0
Financial Aid Counselor	2.00	84,562	2.00	86,253	2.00	86,253
FINANCIAL AID COUNSELOR I	1.00	32,600	1.00	37,763	1.00	37,763
IT DATA CONTROL CLERK LEAD	1.00	40,694	1.00	41,508	1.00	41,508
MANAGER, NEWS BUREAU	1.00	71,560	1.00	72,991	1.00	72,991
NURSE - HEALTH CENTER	4.00	124,627	4.00	260,795	4.00	260,795
Office Clerk I	1.00	26,248	1.00	26,862	1.00	26,862
Program Coordinator	2.00	133,010	2.00	98,787	2.00	98,787
PROGRAM SPECIALIST	2.00	115,346	2.00	117,652	2.00	117,652

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PSYCHOLOGIST - COUNSELOR	4.00	215,188	4.00	250,852	4.00	250,852
Registrar	1.00	112,737	1.00	114,992	1.00	114,992
SPEC - PUBLIC RELATION	1.00	40,000	1.00	40,800	1.00	40,800
Total R30B2605	47.00	2,451,271	48.00	2,708,164	48.00	2,708,164
R30B2606 - Institutional Support						
ACCOUNT CLERK III	4.00	65,591	4.00	139,028	4.00	139,028
Accountant	2.00	95,795	2.00	104,824	2.00	104,824
ACCOUNTANT - STAFF CP	1.00	57,989	1.00	59,149	1.00	59,149
Accountant I	1.00	0	1.00	40,800	1.00	40,800
Accounting Associate	3.00	116,054	3.00	118,495	3.00	118,495
Accounting Clerk II	2.00	59,600	2.00	64,742	2.00	64,742
ADMIN - ANNUAL GIVING	1.00	42,702	1.00	43,697	1.00	43,697
ADMIN - IT DATABASE U	2.00	161,820	2.00	165,057	2.00	165,057
ADMIN - IT HELP DESK	1.00	45,292	0.00	0	0.00	0
Administrative Assistant I	1.00	33,963	0.00	0	0.00	0
Administrative Assistant II	2.00	114,415	2.00	102,834	2.00	102,834
ADMINISTRATOR, MAJOR GIFTS	0.00	0	1.00	43,860	1.00	43,860
ADMINISTRATOR, PLANNED G -	1.00	59,810	1.00	66,300	1.00	66,300
ANALYST - IT SYSTEMS	2.00	142,120	2.00	144,963	2.00	144,963
ASSOCIATE BURSAR	1.00	56,494	1.00	57,624	1.00	57,624
ASSOCIATE DIRECTOR - HUMAN RES	1.00	65,636	1.00	66,912	1.00	66,912
ASSOCIATE DIRECTOR - BUDGET	1.00	57,197	1.00	71,400	1.00	71,400
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	0.00	0	1.00	122,400	1.00	122,400
ATTORNEY - STAFF	1.00	0	1.00	91,800	1.00	91,800
Automotive Shop Supervisor	1.00	60,772	1.00	61,987	1.00	61,987
Bursar	1.00	83,069	1.00	91,800	1.00	91,800
CHIEF - DEV & PUBLIC	1.00	205,000	1.00	209,100	1.00	209,100
CHIEF - HUMAN RESOURC	1.00	140,275	1.00	91,800	1.00	91,800
CHIEF - POLICE	1.00	92,120	1.00	93,962	1.00	93,962
CHIEF - STUDENT AFFAIRS	1.00	165,589	1.00	168,901	1.00	168,901
CHIEF, IT TECHNOLOGY ARCHITECT	2.00	230,597	2.00	247,036	2.00	247,036
Comptroller	1.00	91,659	1.00	107,100	1.00	107,100
COUNSEL - GENERAL	1.00	165,664	1.00	170,850	1.00	170,850
DEV SSOciate	2.00	87,846	1.00	41,984	1.00	41,984
DIRECTOR - ALUMNI AFFAIRS	1.00	70,700	1.00	72,114	1.00	72,114
DIRECTOR - DEVELOPMENT LAW	1.00	81,472	1.00	83,101	1.00	83,101
DIRECTOR - INSTITUTIONAL M	1.00	138,999	1.00	141,779	1.00	141,779
DIRECTOR - PURCHASING/	1.00	66,132	1.00	67,455	1.00	67,455
DIRECTOR - RESOURCE DEVEL	0.00	37,866	0.00	0	0.00	0
DIRECTOR- PUBLICATIONS	1.00	69,911	1.00	71,309	1.00	71,309
DIVERSITY OFFICER	1.00	89,107	1.00	90,839	1.00	90,839
EMPLOYMENT SPECIALIST	1.00	0	1.00	53,246	1.00	53,246
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	225,021	5.00	233,395	5.00	233,395
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	59,903	1.00	61,101	1.00	61,101
FINANCIAL AID COUNSELOR I	0.00	3,528	0.00	0	0.00	0
Graphic Artist II	1.00	35,611	1.00	36,443	1.00	36,443
HUMAN RESOURCES SPECIALIST I	1.00	38,099	1.00	41,669	1.00	41,669
IT NETWORK CONTROL S	1.00	22,915	1.00	69,360	1.00	69,360
IT PROGRAMMER ANALYS	3.00	157,626	3.00	167,848	3.00	167,848

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SYSTEMS PROGRAMMER	5.00	389,952	5.00	407,211	5.00	407,211
IT TELECOM. & NETWORK	1.00	84,185	1.00	87,190	1.00	87,190
Manager, Benefits	1.00	64,610	1.00	65,867	1.00	65,867
MANAGER, IT OPERATIONS	1.00	90,853	1.00	92,670	1.00	92,670
MANAGER, NEWS BUREAU	1.00	64,331	1.00	65,618	1.00	65,618
MANAGER, PAYROLL	1.00	59,740	1.00	60,935	1.00	60,935
MANAGER, PRINTING SERVIC	1.00	60,305	1.00	61,511	1.00	61,511
MANAGER, RADIO STATION	1.00	66,132	1.00	67,455	1.00	67,455
Motor Equipment Operator II	1.00	31,540	1.00	32,371	1.00	32,371
Office Clerk II	1.00	30,074	1.00	30,675	1.00	30,675
Painter	1.00	36,391	0.00	0	0.00	0
PAYROLL PROCESSING ASSOCIATE	1.00	40,718	1.00	41,669	1.00	41,669
POLICE COMMUNICATIONS OPERATOR	2.00	67,926	2.00	69,514	2.00	69,514
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	41,018	1.00	41,838	1.00	41,838
Postal Services Processor	4.00	84,114	3.00	86,144	3.00	86,144
PRESIDENT/CEO-SNGL INST	1.00	275,000	1.00	280,500	1.00	280,500
PROGRAM MANAGEMENT SPECIALIST I	2.00	90,559	2.00	92,370	2.00	92,370
PROGRAM SPECIALIST	1.00	50,055	1.00	56,131	1.00	56,131
PROVOST	1.00	189,376	1.00	193,800	1.00	193,800
PS HIGH SPEED COPIER OPERATOR II	2.00	81,178	2.00	82,854	2.00	82,854
SOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	122,434	0.00	0	0.00	0
SPEC - HUMAN RESOURCE	1.00	61,174	1.00	107,100	1.00	107,100
SPEC - PUBLIC RELATION	3.00	96,080	3.00	135,472	3.00	135,472
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	1.00	60,099	1.00	107,100	1.00	107,100
STOREKEEPER II	2.00	77,970	2.00	79,505	2.00	79,505
University Police Officer I	3.00	81,668	3.00	116,904	3.00	116,904
University Police Officer II	8.00	355,437	8.00	365,575	8.00	365,575
University Police Officer III	4.00	202,715	4.00	207,075	4.00	207,075
University Police Officer IV	2.00	127,327	2.00	129,873	2.00	129,873
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	106,964	1.00	195,840	1.00	195,840
VICE PRESIDENT, ECON. & COMM. INIT.	0.00	0	1.00	204,000	1.00	204,000
VP ASSOCIATE - FINANCIAL	1.00	118,780	1.00	117,300	1.00	117,300
Total R30B2606	115.00	6,902,664	112.00	7,660,131	112.00	7,660,131
R30B2607 - Operation and Maintenance of Plant						
Administrative Assistant I	1.00	42,835	1.00	43,692	1.00	43,692
APPRENTICE SKILLED TRADES I A	1.00	30,864	1.00	31,581	1.00	31,581
AUTO SERVICES MECHANIC	1.00	41,453	1.00	42,710	1.00	42,710
Automotive Services Technician	1.00	50,750	1.00	51,765	1.00	51,765
Carpenter	2.00	81,345	2.00	83,212	2.00	83,212
COORD- CONSTRUCTION	1.00	56,270	1.00	57,395	1.00	57,395
DIRECTOR - DEVELOPMENT LAW	0.00	0	1.00	51,000	1.00	51,000
DIRECTOR - PHYS PLANT/FACI	1.00	110,819	1.00	113,035	1.00	113,035
Electrician	3.00	134,161	3.00	137,053	3.00	137,053
FACILITIES EMGINEER	1.00	55,958	1.00	61,200	1.00	61,200
Grounds Supervisor	1.00	41,008	1.00	41,828	1.00	41,828
Groundskeeper	6.00	106,486	6.00	154,759	6.00	154,759
Groundskeeper Lead	3.00	28,171	3.00	85,854	3.00	85,854
Housekeeper	31.00	746,898	31.00	846,656	31.00	846,656

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HOUSEKEEPER LEAD	3.00	83,597	3.00	85,270	3.00	85,270
HOUSEKEEPING SUPERVISOR II	3.00	123,246	3.00	125,893	3.00	125,893
HVAC Chief	1.00	56,928	1.00	58,258	1.00	58,258
HVAC Mechanic I	3.00	139,507	3.00	144,130	3.00	144,130
LANDSCAPE TECHNICIAN	1.00	36,288	1.00	37,353	1.00	37,353
LANDSCAPE TECHNICIAN SUPERVISOR	1.00	53,695	1.00	54,769	1.00	54,769
MANAGER, TECHNICAL	1.00	75,289	1.00	76,795	1.00	76,795
Moving & Storage Specialist	2.00	74,168	3.00	116,647	3.00	116,647
MT ELECTRICAL TRADES CHIEF I	1.00	48,468	1.00	49,437	1.00	49,437
MT MAINTENANCE AIDE I	3.00	22,935	2.00	55,073	2.00	55,073
Mt Maintenance Aide II	2.00	40,304	2.00	76,810	2.00	76,810
MT MAINTENANCE MECHANIC SENIOR	1.00	36,900	1.00	37,638	1.00	37,638
MT MECHANICAL TRADES CHIEF I	1.00	47,175	1.00	48,119	1.00	48,119
MT MULTI TRADES CHIEF I	1.00	50,454	1.00	51,463	1.00	51,463
MT STRUCTURAL TRADES CHIEF I	1.00	40,718	1.00	41,669	1.00	41,669
Painter	1.00	35,847	2.00	73,917	2.00	73,917
Plumber	1.00	0	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	43,906	1.00	44,784	1.00	44,784
PROGRAM SPECIALIST	1.00	50,617	1.00	51,629	1.00	51,629
Service Worker	1.00	25,171	1.00	25,674	1.00	25,674
Stationary Engineer 1st Grade	2.00	92,666	2.00	107,536	2.00	107,536
STATIONARY ENGINEER 2ND GRADE	4.00	105,276	4.00	140,775	4.00	140,775
TEMPERATURE CONTROLS TECH. 1	2.00	60,454	2.00	113,718	2.00	113,718
Total R30B2607	91.00	2,870,627	92.00	3,419,097	92.00	3,419,097

R30B2608 - Auxiliary Enterprises

ACCOUNT CLERK III	1.00	33,878	1.00	34,757	1.00	34,757
ADMIN - IT HELP DESK	1.00	63,415	1.00	64,683	1.00	64,683
ADMIN - SPORTS INFO	1.00	49,622	1.00	50,614	1.00	50,614
Administrative Assistant II	4.00	96,943	5.00	192,614	5.00	192,614
Architect	1.00	97,212	1.00	99,156	1.00	99,156
ASSISTANT ATHLETIC TRAINER	1.00	53,843	1.00	57,120	1.00	57,120
ASSISTANT COACH - MAJOR SPORT	4.00	171,253	5.00	260,458	5.00	260,458
ASSISTANT DIRECTOR - ATHLETICS	3.00	183,126	3.00	197,244	3.00	197,244
ASSISTANT DIRECTOR FOUNDATION	3.00	114,969	3.00	136,068	3.00	136,068
Assistant Vice President	1.00	98,356	1.00	100,323	1.00	100,323
Associate Director	1.00	52,026	1.00	53,040	1.00	53,040
ASSOCIATE DIRECTOR - BOOKSTORE	2.00	93,060	2.00	94,921	2.00	94,921
ASSOCIATE DIRECTOR - RESIDENT	1.00	62,075	2.00	139,513	2.00	139,513
ATH TRNR ASST/PHYS T	2.00	41,106	2.00	90,889	2.00	90,889
ATHLETIC EQUIPMENT SPECIALIST	0.00	10,442	0.00	10,688	0.00	10,688
Carpenter	1.00	0	1.00	40,800	1.00	40,800
COACH HEAD - MAJOR SPORT	13.00	717,629	13.00	793,101	13.00	793,101
COORD - COOPERATIVE P	1.00	57,296	1.00	60,973	1.00	60,973
DIRECTOR - ATHLETICS	1.00	129,828	1.00	132,425	1.00	132,425
DIRECTOR - COMMUNITY OUTREACH	0.00	1,219	0.00	1,243	0.00	1,243
DIRECTOR - CONFERENCE & SE	1.00	31,155	1.00	65,280	1.00	65,280
DIRECTOR - RESIDENCE LIFE	1.00	49,517	0.00	0	0.00	0
DIRECTOR - RESOURCE DEVEL	1.00	0	0.00	0	0.00	0
DIRECTOR - STUDENT ACTIVIT	1.00	59,777	1.00	60,973	1.00	60,973
DIRECTOR - STUDENT UNION	1.00	73,888	1.00	75,643	1.00	75,643

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
EDUCATOR, PHYSICAL EDUCATION	0.00	21,188	0.00	22,044	0.00	22,044
Electrician	1.00	43,541	1.00	44,559	1.00	44,559
FACILITIES EMGINEER	0.00	16,412	0.00	0	0.00	0
GRAPHIC DESIGNER	1.00	44,123	1.00	45,005	1.00	45,005
Housekeeper	26.00	571,472	26.00	691,344	26.00	691,344
HOUSEKEEPER LEAD	2.00	63,668	2.00	64,941	2.00	64,941
Housekeeping Chief	1.00	50,271	1.00	51,276	1.00	51,276
IT DATA CONTROL SUPERVISOR	1.00	43,359	1.00	44,559	1.00	44,559
IT PROGRAMER ASSISTANT	1.00	24,448	1.00	35,626	1.00	35,626
IT PROGRAMMER ANALYS	0.00	4,074	0.00	0	0.00	0
IT TELECOM NETWORK ENGINEER	1.00	74,944	1.00	76,443	1.00	76,443
Locksmith	1.00	50,248	1.00	51,253	1.00	51,253
MANAGER	1.00	0	0.00	0	0.00	0
MERCHANDISER II	2.00	46,291	2.00	59,298	2.00	59,298
MT MAINTENANCE AIDE I	1.00	26,449	1.00	26,978	1.00	26,978
Mt Maintenance Aide II	1.00	33,256	1.00	33,921	1.00	33,921
MULTIMEDIA ASSISTANT	1.00	41,727	1.00	42,562	1.00	42,562
Office Assistant	1.00	27,227	1.00	27,772	1.00	27,772
Office Clerk II	2.00	69,361	1.00	38,741	1.00	38,741
Plumber	1.00	43,416	1.00	44,559	1.00	44,559
Program Coordinator	2.00	84,507	3.00	149,833	3.00	149,833
PROGRAM MANAGEMENT SPECIALIST I	2.00	94,236	2.00	96,121	2.00	96,121
PROGRAM SPECIALIST	0.00	818	0.00	866	0.00	866
STUDENT ACTIVITIES SPECIALIST	2.00	48,258	2.00	95,123	2.00	95,123
Total R30B2608	98.00	3,864,929	98.00	4,555,350	98.00	4,555,350
Total R30B26-Frostburg State University	734.00	39,753,183	734.00	45,044,759	734.00	45,044,759

R30B27 - Coppin State University

R30B2701 - Instruction

ACADEMIC PROGRAMSPECIALIST	1.00	47,710	1.00	48,664	1.00	48,664
Administrative Assistant I	2.00	87,234	2.00	86,887	2.00	86,887
Administrative Assistant II	6.00	271,261	7.00	322,586	7.00	322,586
ASSISTANT DEAN	1.00	85,539	1.00	85,042	1.00	85,042
ASSISTANT PROFESSOR	66.00	3,899,676	68.00	4,401,892	68.00	4,401,892
ASSOCIATE DEAN	1.00	133,436	1.00	136,104	1.00	136,104
Associate Director	1.00	112,260	1.00	114,505	1.00	114,505
ASSOCIATE PROFESSOR	41.00	2,793,209	41.00	2,734,191	41.00	2,734,191
BUSINESS MANAGER	1.00	0	1.00	0	1.00	0
Clinic Coord	1.00	6,731	1.00	51,000	1.00	51,000
DIRECTOR - CENTER	2.00	7,234	2.00	58,545	2.00	58,545
DIRECTOR - SATELLITE FAC	0.66	0	0.66	0	0.66	0
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	46,125	1.00	47,048	1.00	47,048
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	41,110	1.00	0	1.00	0
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	55,178	1.00	56,281	1.00	56,281
Instructor	1.00	29,777	1.00	66,300	1.00	66,300
PROFESSOR	23.00	1,834,558	23.00	1,910,281	23.00	1,910,281
Program Coordinator	3.00	176,211	3.00	179,736	3.00	179,736
PROGRAM SPECIALIST	1.00	82,091	1.00	83,733	1.00	83,733
PROVOST	1.00	167,358	1.00	193,800	1.00	193,800
RESEARCH ASSISTANT - LAB/SCI	1.00	51,728	1.00	52,762	1.00	52,762
SPEC - PERFORMING ARTS	1.00	62,155	1.00	63,398	1.00	63,398

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R30B2701	157.66	9,990,581	160.66	10,692,755	160.66	10,692,755
R30B2704 - Academic Support						
ADMIN - IT DATABASE U	1.44	99,787	1.44	109,630	1.44	109,630
ADMIN - IT LAN	2.00	229,295	1.00	137,314	1.00	137,314
Administrative Assistant I	1.00	45,839	1.00	46,756	1.00	46,756
ADVISOR - STUDENT	2.00	29,231	2.00	40,800	2.00	40,800
ASSISTANT DIRECTOR FOUNDATION	1.00	78,039	1.00	79,600	1.00	79,600
ASSISTANT PROFESSOR	2.00	87,822	2.00	136,498	2.00	136,498
ASSISTANT TO THE DEAN	2.00	70,000	2.00	71,400	2.00	71,400
ASSOCIATE PROFESSOR	2.00	77,463	1.00	79,012	1.00	79,012
Dean, Education	1.00	146,362	1.00	149,289	1.00	149,289
Dean, General	1.00	143,805	2.00	294,880	2.00	294,880
DEAN, GRAD SCHOOL	1.00	123,136	1.00	125,599	1.00	125,599
Dean, Nursing	1.00	153,750	1.00	156,825	1.00	156,825
DIRECTOR - CENTER	2.00	67,000	2.00	144,840	2.00	144,840
DIRECTOR - IT ACADEMIC COM	0.00	0	1.12	130,820	1.12	130,820
DIRECTOR - IT INFO TECH	0.12	12,014	0.20	24,376	0.20	24,376
DIRECTOR - LIBRARY SERVICES	1.00	158,010	1.00	161,170	1.00	161,170
DIRECTOR - SATELLITE FAC	0.34	0	0.34	0	0.34	0
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	151,741	3.00	154,776	3.00	154,776
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	116,896	2.00	119,234	2.00	119,234
IT NETWORK CONTROL S	2.50	224,014	2.51	239,059	2.51	239,059
IT PROGRAMMER ANALYS	1.00	74,308	1.00	93,840	1.00	93,840
LIBRARY ASSISTANT	1.00	31,980	1.00	32,620	1.00	32,620
LIBRARY SERVICES SPECIALIST	3.00	87,491	3.00	89,241	3.00	89,241
LIBRARY SERVICES SUPERVISOR	1.00	44,608	1.00	45,500	1.00	45,500
Library Technician I	3.00	80,391	3.00	81,999	3.00	81,999
Library Technician III	1.00	38,204	1.00	38,968	1.00	38,968
MANAGER, IT DATABASE ADM	1.00	100,009	1.00	105,069	1.00	105,069
MANAGER, IT LAB	0.93	67,570	0.93	68,922	0.93	68,922
NON-TEACHING FACULTY	2.00	31,364	2.00	98,291	2.00	98,291
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	122,472	2.00	126,092	2.00	126,092
PROGRAM SPECIALIST	3.38	125,839	3.00	189,556	3.00	189,556
SPEC - CLIENT SERVICE	3.00	178,840	3.00	163,689	3.00	163,689
SPEC - IT EDUCATION	0.54	38,054	0.56	43,179	0.56	43,179
SPECIALIST, AUDIO VISUAL	2.00	130,395	2.00	133,003	2.00	133,003
WEB SERVICES DEVELOPER, SENIOR	1.00	74,825	1.00	76,322	1.00	76,322
Total R30B2704	54.25	3,240,554	54.10	3,788,169	54.10	3,788,169
R30B2705 - Student Services						
Administrative Assistant II	3.00	123,978	3.00	126,457	3.00	126,457
ADMISSIONS COUNSELOR	2.00	63,683	2.00	43,860	2.00	43,860
ASSISTANT DIRECTOR-ADMISSIONS	2.00	132,231	2.00	134,875	2.00	134,875
ASSISTANT REGISTRAR	2.00	135,975	2.00	138,694	2.00	138,694
Associate Director	1.00	67,343	1.00	68,689	1.00	68,689
ASSOCIATE DIRECTOR - STU FINAN	1.00	95,000	1.00	99,323	1.00	99,323
Associate Registrar	1.00	35,110	1.00	0	1.00	0
BUSINESS MANAGER	1.00	55,053	1.00	57,503	1.00	57,503
CHIEF - STUDENT AFFAIRS	1.00	178,870	1.00	182,963	1.00	182,963
DIRECTOR - ADMISSIONS	1.00	81,063	1.00	86,700	1.00	86,700
DIRECTOR - CAREER DEV & PL	1.00	78,588	1.00	80,160	1.00	80,160

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DIRECTOR - CENTER	2.00	149,252	1.00	58,069	1.00	58,069
DIRECTOR - RESIDENCE LIFE	1.00	59,963	1.00	61,162	1.00	61,162
DIRECTOR - STUDENT ACTIVIT	1.00	52,096	1.00	64,260	1.00	64,260
DIRECTOR - STUDENT COUNSEL	1.00	86,551	1.00	88,282	1.00	88,282
DIRECTOR - STUDENT FINANCI	1.00	100,000	1.00	104,550	1.00	104,550
Financial Aid Counselor	4.00	198,148	4.00	203,102	4.00	203,102
FINANCIAL AID COUNSELOR I	1.00	35,000	1.00	35,700	1.00	35,700
Office Clerk I	3.00	93,737	3.00	100,590	3.00	100,590
Office Clerk II	2.00	76,902	2.00	78,440	2.00	78,440
Program Coordinator	7.00	401,931	7.00	409,969	7.00	409,969
PROGRAM MANAGEMENT SPECIALIST I	1.00	40,707	1.00	41,521	1.00	41,521
PROGRAM SPECIALIST	3.00	181,345	3.00	184,972	3.00	184,972
PSYCHOLOGIST - COUNSELOR	1.00	75,685	1.00	77,199	1.00	77,199
Registrar	1.00	87,125	1.00	88,868	1.00	88,868
RESIDENCE HALL MANAGER RESIDENT	2.00	80,000	2.00	81,600	2.00	81,600
STUDENT ACTIVITIES SPECIALIST	1.00	40,192	1.00	56,100	1.00	56,100
Total R30B2705	48.00	2,805,528	47.00	2,753,608	47.00	2,753,608
R30B2706 - Institutional Support						
Accountant	5.00	296,363	5.00	302,290	5.00	302,290
Accounting Associate	2.00	92,200	2.00	45,820	2.00	45,820
ACCOUNTING CLERK I	1.00	36,244	1.00	36,969	1.00	36,969
ADMIN - GOV'T/LEG REL	1.00	101,442	1.00	104,550	1.00	104,550
ADMIN - IT DATABASE U	1.56	117,831	1.56	126,269	1.56	126,269
ADMIN - IT TELE/NETWORK	1.00	62,340	1.00	76,304	1.00	76,304
Administrative Assistant I	1.00	25,441	1.00	42,168	1.00	42,168
Administrative Assistant II	3.00	92,752	3.00	155,807	3.00	155,807
ADMINISTRATOR, SPECIAL EVENT	1.00	90,451	1.00	92,260	1.00	92,260
ANALYST - IT SYSTEMS	3.00	254,327	3.00	259,415	3.00	259,415
ASSISTANT DIRECTOR FOUNDATION	1.00	107,618	1.00	109,770	1.00	109,770
ASSISTANT PROFESSOR	1.00	0	0.00	0	0.00	0
ASSISTANT TO THE PRESIDENT	2.00	151,742	2.00	183,611	2.00	183,611
ASSISTANT TO THE VICE PRESIDENT	1.00	112,757	0.00	0	0.00	0
Assistant Vice President	5.00	636,529	5.00	663,383	5.00	663,383
ASSOCIATE BURSAR	1.00	6,575	1.00	58,140	1.00	58,140
Associate Director	1.00	88,000	1.00	89,760	1.00	89,760
ASSOCIATE PROFESSOR	1.00	0	1.00	73,440	1.00	73,440
ASSOCIATE VICE PRESIDENT	2.00	195,920	2.00	279,702	2.00	279,702
Budget Associate	1.00	50,610	1.00	51,623	1.00	51,623
Bursar	1.00	78,741	1.00	80,316	1.00	80,316
BUSINESS MANAGER	4.00	199,457	4.00	191,772	4.00	191,772
Buyer I	1.00	38,204	1.00	38,968	1.00	38,968
CHIEF - DEVELOPMENT	1.00	190,412	1.00	194,220	1.00	194,220
CHIEF - IT INFO SYS	1.00	186,235	1.00	189,959	1.00	189,959
CHIEF - POLICE	1.00	109,918	1.00	112,116	1.00	112,116
COLLECTIONS SPECIALIST	1.00	41,868	1.00	42,705	1.00	42,705
Comptroller	1.00	112,587	1.00	114,839	1.00	114,839
DIRECTOR - ACCOUNTING	1.00	38,462	1.00	102,000	1.00	102,000
DIRECTOR - ALUMNI AFFAIRS	1.00	66,873	1.00	68,210	1.00	68,210
DIRECTOR - ANNUAL GIVING	2.00	110,000	2.00	144,840	2.00	144,840
DIRECTOR - ATHLETICS	0.50	76,442	0.50	78,413	0.50	78,413

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DIRECTOR - AUXILIARY S	1.00	86,991	1.00	88,731	1.00	88,731
DIRECTOR - CENTER	2.00	83,238	2.00	98,110	2.00	98,110
DIRECTOR - HONORS PROG	1.00	71,481	1.00	73,185	1.00	73,185
DIRECTOR - IT ACADEMIC COM	1.00	77,723	0.88	79,278	0.88	79,278
DIRECTOR - IT INFO TECH	1.88	212,475	1.80	237,372	1.80	237,372
DIRECTOR OF CORP. RELATIONS	1.00	27,788	1.00	86,700	1.00	86,700
EMPLOYMENT SPECIALIST	1.00	62,656	1.00	64,821	1.00	64,821
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.00	124,728	3.00	168,807	3.00	168,807
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	71,957	1.00	73,396	1.00	73,396
FINANCIAL SERVICES SUPERVISOR	1.00	72,025	1.00	73,465	1.00	73,465
GRAPHIC DESIGNER	1.00	84,668	1.00	86,361	1.00	86,361
HR MANAGER	1.00	61,525	1.00	86,700	1.00	86,700
HUMAN RESOURCES ASSOCIATE II	1.00	42,374	1.00	45,900	1.00	45,900
IT NETWORK CONTROL S	0.50	50,777	0.49	51,793	0.49	51,793
IT PROGRAMMER ANALYS	1.00	106,151	1.00	108,275	1.00	108,275
IT SUBJECT MATTER ADVISO	2.00	107,616	1.00	86,700	1.00	86,700
IT SYSTEMS PROGRAMMER	1.00	107,131	1.00	96,900	1.00	96,900
IT TELECOM NETWORK ENGINEER	1.00	59,769	1.00	60,964	1.00	60,964
IT TELECOM. & NETWOR	2.00	196,450	2.00	111,313	2.00	111,313
MANAGER	0.00	0	1.00	107,100	1.00	107,100
MANAGER, ACCOUNTING	1.00	84,786	1.00	76,500	1.00	76,500
MANAGER, COMP & CLASS	1.00	75,011	1.00	76,511	1.00	76,511
MANAGER, HR INFO SYSTEMS	1.00	90,069	1.00	91,870	1.00	91,870
MANAGER, IT DATABASE ADM	2.00	74,515	2.00	81,600	2.00	81,600
MANAGER, IT LAB	0.07	5,086	0.07	5,188	0.07	5,188
Office Clerk II	1.00	31,980	1.00	32,620	1.00	32,620
PAYROLL PROCESSING ASSOCIATE	3.00	107,215	3.00	108,303	3.00	108,303
POLICE COMMUNICATIONS OPERATOR	5.00	172,281	5.00	175,729	5.00	175,729
Postal Services Processor	1.00	37,434	1.00	38,163	1.00	38,163
PRESIDENT/CEO-SNGL INST	1.00	281,875	1.00	287,513	1.00	287,513
Program Coordinator	2.00	65,847	2.00	108,121	2.00	108,121
PROGRAM MANAGEMENT SPECIALIST I	1.00	38,204	1.00	38,968	1.00	38,968
PROGRAM SPECIALIST	2.62	146,093	3.00	245,914	3.00	245,914
PURCHASING AGENT	1.00	48,001	1.00	50,185	1.00	50,185
SECURITY SYSTEMS SPECIALIST	1.00	43,925	1.00	44,804	1.00	44,804
SPEC - HUMAN RESOURCE	1.00	58,941	1.00	60,119	1.00	60,119
SPEC - IT EDUCATION	0.46	33,005	0.44	33,665	0.44	33,665
TELEPHONE SERVICES SUPERVISOR	1.00	39,830	1.00	40,627	1.00	40,627
University Police Officer I	1.00	0	1.00	0	1.00	0
University Police Officer II	14.00	565,676	14.00	598,342	14.00	598,342
University Police Officer III	2.00	56,770	2.00	48,960	2.00	48,960
University Police Officer IV	6.00	412,504	6.00	428,159	6.00	428,159
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	179,375	1.00	182,963	1.00	182,963
Total R30B2706	125.59	8,124,287	123.74	8,850,334	123.74	8,850,334
R30B2707 - Operation and Maintenance of Plant						
Assistant Vice President	1.00	140,733	1.00	143,547	1.00	143,547
ASSOCIATE DIRECTOR - PHYS PLAN	1.00	100,192	1.00	102,196	1.00	102,196
BUSINESS MANAGER	1.00	64,394	1.00	65,681	1.00	65,681
CAPITAL PLANNING & BUDGET DIRECTOR	1.00	110,110	1.00	112,312	1.00	112,312
Carpenter	1.00	47,060	2.00	89,821	2.00	89,821

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Electrician	2.00	90,252	2.00	99,639	2.00	99,639
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	53,695	1.00	54,769	1.00	54,769
Groundskeeper	2.00	85,074	2.00	81,403	2.00	81,403
Housekeeper	2.00	0	1.00	0	1.00	0
Locksmith	1.00	43,050	1.00	43,911	1.00	43,911
MANAGER	3.00	250,459	3.00	255,469	3.00	255,469
MANAGER, FACIL MGMT/PHYS	1.00	66,933	1.00	76,500	1.00	76,500
MANAGER, TECHNICAL	1.00	75,000	1.00	76,500	1.00	76,500
Moving & Storage Specialist	2.00	31,867	2.00	58,730	2.00	58,730
MT STRUCTURAL TRADES SUPERVISOR I	1.00	57,741	1.00	58,896	1.00	58,896
Plumber	2.00	99,392	2.00	101,380	2.00	101,380
WORK CONTROLLER	1.00	42,154	1.00	42,997	1.00	42,997
Total R30B2707	24.00	1,358,106	24.00	1,463,751	24.00	1,463,751
R30B2708 - Auxiliary Enterprises						
Administrative Assistant I	1.00	34,928	1.00	35,626	1.00	35,626
ASSISTANT COACH - MAJOR SPORT	3.00	126,201	2.00	122,400	2.00	122,400
ASSISTANT DIRECTOR FOUNDATION	1.00	63,533	1.00	64,803	1.00	64,803
ASSOCIATE DIRECTOR- ATHLETICS	2.00	113,890	3.00	209,091	3.00	209,091
BUSINESS MANAGER	1.00	65,670	1.00	66,983	1.00	66,983
COACH HEAD - MAJOR SPORT	3.00	298,664	3.00	309,469	3.00	309,469
COACH HEAD - MINOR SPORT	3.00	148,818	3.00	172,600	3.00	172,600
DIRECTOR - ATHLETICS	0.50	76,442	0.50	78,413	0.50	78,413
DIRECTOR - CENTER	2.00	115,400	2.00	117,708	2.00	117,708
Graphic Artist II	1.00	58,345	1.00	59,512	1.00	59,512
MANAGER	2.00	92,051	2.00	135,660	2.00	135,660
MANAGER, ASST EQUIPMENT	1.00	10,508	1.00	58,138	1.00	58,138
OFFICE SUPERVISOR I	1.00	35,000	1.00	35,700	1.00	35,700
PARKING ENFORCEMENT ASSOCIATE	2.00	75,400	2.00	76,908	2.00	76,908
POSTAL SERVICES SUPERVISOR I	1.00	47,519	1.00	48,469	1.00	48,469
PRINT SERVICES TECHNICIAN I	1.00	42,516	1.00	36,067	1.00	36,067
Program Coordinator	3.00	147,812	3.00	151,709	3.00	151,709
SPECIALIST, AUDIO VISUAL	1.00	71,750	1.00	73,185	1.00	73,185
Total R30B2708	29.50	1,624,447	29.50	1,852,441	29.50	1,852,441
Total R30B27-Coppin State University	439.00	27,143,503	439.00	29,401,058	439.00	29,401,058
R30B28 - University of Baltimore						
R30B2801 - Instruction						
ACADEMIC PROGRAMSPECIALIST	6.00	197,448	6.00	202,705	6.00	202,705
ADMIN - BUSINESS	1.00	76,938	1.00	79,418	1.00	79,418
Administrative Assistant II	10.00	445,660	12.00	543,334	12.00	543,334
ADMISSIONS COUNSELOR	0.00	0	1.00	67,830	1.00	67,830
ANALYST - IT SYSTEMS	0.00	0	1.00	66,300	1.00	66,300
ASSISTANT DEAN	1.00	70,821	0.00	0	0.00	0
ASSISTANT PROFESSOR	49.90	3,628,848	50.00	4,030,778	50.00	4,030,778
ASSISTANT PROFESSOR LAW	1.00	116,955	1.00	120,835	1.00	120,835
ASSOCIATE DEAN	1.00	166,791	0.00	0	0.00	0
Associate Director	1.00	84,825	1.00	87,720	1.00	87,720
ASSOCIATE PROFESSOR	45.40	4,045,373	43.50	4,172,655	43.50	4,172,655
ASSOCIATE PROFESSOR LAW	14.81	1,968,477	14.00	1,836,261	14.00	1,836,261
BUDGET ANALYST	0.79	38,190	0.79	38,771	0.79	38,771
BUSINESS MANAGER	0.98	57,532	0.98	58,956	0.98	58,956

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Business Manager I	0.58	20,969	0.00	0	0.00	0
COORD - ACAD SUPP	2.00	134,118	2.00	115,260	2.00	115,260
COORD - ACADEMIC	5.00	200,622	4.00	204,499	4.00	204,499
DIRECTOR - CENTER	1.00	145,248	1.00	148,225	1.00	148,225
DIRECTOR - EDUC MEDIA SERV	1.00	90,891	1.00	93,994	1.00	93,994
GEOGRAPHIC INFORMATION SPECIALIST	0.10	5,643	0.00	0	0.00	0
Instruct Law Sch -	7.00	422,974	7.00	440,973	7.00	440,973
Instructor	2.00	154,912	2.00	160,964	2.00	160,964
IT PERSONAL COMPUTER	1.00	67,912	1.00	69,971	1.00	69,971
IT PROGRAMMER ANALYS	0.45	39,427	0.45	40,762	0.45	40,762
IT SUPPORT ASSOCIATE	1.00	39,480	1.00	52,223	1.00	52,223
IT Support Spec	1.00	24,835	1.00	57,365	1.00	57,365
LABORATORY RESEARCH TECHNICIAN	1.00	41,168	1.00	44,676	1.00	44,676
Lecturer	20.00	1,161,694	25.00	1,722,200	25.00	1,722,200
MANAGER	0.18	8,384	0.00	0	0.00	0
MANAGER, IT DATABASE ADM	0.00	0	1.00	101,315	1.00	101,315
MANAGER, IT LAB	1.00	56,465	1.00	58,070	1.00	58,070
PROFESSOR	31.51	3,738,888	30.51	3,625,418	30.51	3,625,418
PROFESSOR LAW	30.75	4,435,996	31.00	5,003,477	31.00	5,003,477
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	62,957	2.00	93,488	2.00	93,488
Program Coordinator	1.00	56,396	0.00	0	0.00	0
PROGRAM SPECIALIST	3.00	175,454	3.00	185,640	3.00	185,640
Senior Lecturer	2.00	140,447	2.00	144,448	2.00	144,448
SPEC - CLIENT SERVICE	0.00	0	1.00	81,600	1.00	81,600
SPEC - IT EDUCATION	1.00	78,421	1.00	80,948	1.00	80,948
SPEC- RESEARCH SOC/C	0.44	21,833	2.48	185,165	2.48	185,165
SUPV - RESEARCH SC/CL	0.59	51,887	0.59	53,470	0.59	53,470
TICKET MANAGER	0.80	35,276	0.00	0	0.00	0
WEB MASTER - IT	1.04	83,429	1.04	86,443	1.04	86,443
Total R30B2801	251.32	22,393,584	255.34	24,156,157	255.34	24,156,157

R30B2802 - Research

ACCOUNTANT - STAFF CP	0.00	0	1.00	69,360	1.00	69,360
ACCOUNTANT - STAFF NO	1.00	48,168	1.00	49,266	1.00	49,266
ADMIN - BUSINESS	0.91	109,515	0.09	11,125	0.09	11,125
ADMIN - IT DATABASE U	3.00	160,606	2.00	159,305	2.00	159,305
ADMIN - IT HELP DESK	1.00	65,577	1.00	67,072	1.00	67,072
ADMIN - IT TELE/NETWORK	1.00	7,024	0.00	0	0.00	0
ANALYST - IT SYSTEMS	1.00	72,185	0.00	0	0.00	0
ASSISTANT PROFESSOR	0.10	10,401	0.00	0	0.00	0
ASSISTANT PROVOST	1.00	115,759	1.00	119,933	1.00	119,933
ASSOCIATE PROFESSOR	0.10	8,054	0.00	0	0.00	0
ASSOCIATE PROFESSOR LAW	0.19	29,931	0.00	0	0.00	0
Auditor	1.00	87,668	1.00	89,667	1.00	89,667
BUDGET ANALYST	0.22	10,584	0.21	10,306	0.21	10,306
BUSINESS MANAGER	0.02	1,287	0.02	1,204	0.02	1,204
Business Manager I	5.16	229,594	5.00	229,037	5.00	229,037
CONTRACT & GRANT SPE	3.00	129,285	2.00	122,400	2.00	122,400
DIRECTOR - CENTER	1.70	305,079	1.70	312,898	1.70	312,898
GEOGRAPHIC INFORMATION SPECIALIST	0.90	48,788	2.00	129,540	2.00	129,540
Instruct Law Sch -	1.00	55,348	1.00	56,610	1.00	56,610

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT PROGRAMMER ANALYS	0.55	49,135	0.55	49,820	0.55	49,820
IT Support Spec	1.00	56,049	1.00	57,327	1.00	57,327
IT SYSTEMS PROGRAMMER	1.00	100,415	1.00	102,705	1.00	102,705
MANAGER	0.82	37,457	1.00	81,600	1.00	81,600
MANAGER, CLIENT SERVICES	0.73	94,810	0.73	96,844	0.73	96,844
MANAGER, IT DATABASE ADM	1.00	73,145	0.00	0	0.00	0
MANAGER, IT OPERATIONS	1.00	101,447	1.00	104,040	1.00	104,040
PROFESSOR	0.49	43,291	0.49	53,217	0.49	53,217
PROFESSOR LAW	0.25	24,567	0.00	0	0.00	0
Program Coordinator	2.00	155,787	2.00	159,339	2.00	159,339
PROGRAM SPECIALIST	2.00	179,569	2.00	183,663	2.00	183,663
RESEARCH ASSISTANT S	3.00	119,892	3.00	144,628	3.00	144,628
Speaker	12.00	900,305	12.00	1,058,581	12.00	1,058,581
SPEC - BUSINESS	0.99	75,497	1.00	77,256	1.00	77,256
SPEC- RESEARCH SOC/C	3.82	207,279	3.52	252,150	3.52	252,150
SUPV - RESEARCH SC/CL	1.41	147,248	1.41	150,206	1.41	150,206
WEB MASTER - IT	0.96	75,109	0.96	76,622	0.96	76,622
Total R30B2802	55.32	3,935,855	50.68	4,075,721	50.68	4,075,721
R30B2804 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	0.84	34,922	0.00	0	0.00	0
Accounting Associate	0.00	0	1.00	45,288	1.00	45,288
ADMIN - PUBLIC RELATIONS	1.00	56,929	1.00	58,548	1.00	58,548
Administrative Assistant I	1.00	33,982	1.00	34,757	1.00	34,757
Administrative Assistant II	2.16	93,457	3.00	131,325	3.00	131,325
ADVISOR - STUDENT	8.00	447,710	8.00	454,358	8.00	454,358
ASSISTANT DEAN	5.87	526,311	7.00	678,182	7.00	678,182
ASSISTANT PROVOST	1.00	109,280	0.00	0	0.00	0
ASSISTANT TO THE DEAN	2.00	108,621	2.00	122,910	2.00	122,910
ASSOCIATE DEAN	5.00	810,479	5.00	839,509	5.00	839,509
ASSOCIATE LIBRARY DI	1.00	93,133	1.00	96,312	1.00	96,312
BUDGET ANALYST	1.99	141,956	2.00	147,349	2.00	147,349
BUSINESS MANAGER	0.00	0	2.00	226,225	2.00	226,225
Business Manager I	3.00	144,055	2.00	105,187	2.00	105,187
COORD - ACADEMIC	8.00	439,936	6.00	356,755	6.00	356,755
Dean, Business	1.00	278,696	1.00	306,918	1.00	306,918
Dean, General	2.00	435,506	2.00	444,345	2.00	444,345
Dean, Law	1.00	366,556	1.00	403,675	1.00	403,675
DIRECTOR - ACADEMIC RESOURCES	1.13	116,243	1.00	107,161	1.00	107,161
DIRECTOR - ACCOUNTING	2.00	184,539	0.00	0	0.00	0
DIRECTOR - LIBRARY SERVICES	2.00	269,459	2.00	260,702	2.00	260,702
DIRECTOR - PUBLIC RELATION	3.00	196,581	3.00	229,477	3.00	229,477
IT PERSONAL COMPUTER	0.39	18,014	0.00	0	0.00	0
IT PROGRAMMER ANALYS	2.00	203,873	2.00	211,039	2.00	211,039
IT SUBJECT MATTER ADVISO	1.00	59,398	1.00	61,200	1.00	61,200
IT SUPPORT ASSISTANT	0.00	0	1.00	44,559	1.00	44,559
IT SUPPORT ASSOCIATE	2.61	78,223	1.00	50,950	1.00	50,950
IT TELECOM NETWORK ENGINEER	1.00	0	1.00	72,937	1.00	72,937
IT WEB ADMINISTRATOR	1.00	78,758	1.00	81,295	1.00	81,295
LIBRARIAN	19.00	1,038,072	18.00	1,142,516	18.00	1,142,516
LIBRARY SERVICES SPECIALIST	6.00	215,276	5.00	220,028	5.00	220,028

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Library Technician I	3.00	104,739	3.00	111,296	3.00	111,296
MANAGER, IT DATABASE ADM	1.00	126,777	1.00	131,590	1.00	131,590
MANAGER, IT LAB	1.00	70,474	1.00	72,744	1.00	72,744
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	56,969	1.00	58,268	1.00	58,268
Program Coordinator	2.00	119,888	2.00	122,409	2.00	122,409
Supv, Library -	1.00	98,198	1.00	121,860	1.00	121,860
Total R30B2804	94.99	7,157,010	90.00	7,551,674	90.00	7,551,674
R30B2805 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	36,070	1.00	36,892	1.00	36,892
ADMIN - BUSINESS	1.00	57,031	1.00	71,400	1.00	71,400
Administrative Assistant I	1.00	34,137	1.00	34,916	1.00	34,916
Administrative Assistant II	3.00	131,833	2.00	91,093	2.00	91,093
ADMISSIONS COUNSELOR	7.58	285,482	10.00	543,150	10.00	543,150
ADVISOR - STUDENT	3.00	167,153	2.00	109,421	2.00	109,421
ANALYST - IT SYSTEMS	0.00	0	1.00	71,400	1.00	71,400
ASSISTANT DEAN	2.00	152,724	2.00	221,616	2.00	221,616
ASSISTANT DIRECTOR FOUNDATION	2.30	136,494	2.00	143,619	2.00	143,619
ASSISTANT DIRECTOR-ADMISSIONS	2.42	122,503	2.00	125,460	2.00	125,460
ASSISTANT REGISTRAR	2.00	120,343	2.00	123,913	2.00	123,913
ASSOCIATE CHIEF STU AFF	1.00	114,560	1.00	119,435	1.00	119,435
ASSOCIATE DIRECTOR - ADMIN COM	1.00	113,614	1.00	117,710	1.00	117,710
ASSOCIATE DIRECTOR - ADMISSIONS	3.00	227,537	4.00	305,011	4.00	305,011
ASSOCIATE DIRECTOR - CAREER DE	2.00	159,356	3.00	236,455	3.00	236,455
ASSOCIATE DIRECTOR - STU FINAN	1.00	57,189	0.00	0	0.00	0
Associate Registrar	2.00	161,555	2.00	166,925	2.00	166,925
BUSINESS MANAGER	1.00	104,763	1.00	108,539	1.00	108,539
CHIEF - ENROLLMENT MGT	1.00	237,473	1.00	255,000	1.00	255,000
CHIEF - STUDENT AFFAIRS	1.00	140,842	1.00	142,800	1.00	142,800
DIRECTOR - ACADEMIC RESOURCES	1.00	80,066	1.00	82,799	1.00	82,799
DIRECTOR - ACCOUNTING	1.00	90,178	1.00	93,257	1.00	93,257
DIRECTOR - ADMISSIONS	1.00	110,187	1.00	129,540	1.00	129,540
DIRECTOR - CAREER DEV & PL	1.00	86,163	1.00	89,104	1.00	89,104
DIRECTOR - INTERNATIONAL E	1.00	55,946	0.00	0	0.00	0
DIRECTOR - MINORITY AFFAIR	1.00	79,323	1.00	82,030	1.00	82,030
DIRECTOR - STUDENT ACTIVIT	1.53	117,816	1.00	101,915	1.00	101,915
DIRECTOR - STUDENT COUNSEL	1.00	47,998	0.00	0	0.00	0
DIRECTOR - STUDENT FINANCI	1.00	87,759	1.00	112,200	1.00	112,200
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	43,443	1.00	44,433	1.00	44,433
Financial Aid Counselor	2.70	126,629	3.00	158,341	3.00	158,341
FINANCIAL AID COUNSELOR II	1.00	41,626	1.00	42,447	1.00	42,447
IT PERSONAL COMPUTER	1.00	58,022	1.00	59,672	1.00	59,672
IT PROGRAMMER ANALYS	1.00	92,419	1.00	102,000	1.00	102,000
IT SUPPORT ASSISTANT	1.00	38,639	1.00	44,559	1.00	44,559
IT SUPPORT ASSOCIATE	2.00	103,488	2.00	105,839	2.00	105,839
MANAGER	1.00	50,771	1.00	51,928	1.00	51,928
MANAGER, CLIENT SERVICES	0.00	0	1.00	58,140	1.00	58,140
MANAGER, IT TELE SYS & U	1.00	90,429	1.00	93,516	1.00	93,516
Office Clerk II	2.00	63,435	2.00	65,867	2.00	65,867
OFFICE SUPERVISOR II	1.00	40,008	1.00	40,775	1.00	40,775
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	194,714	4.00	194,120	4.00	194,120

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Program Coordinator	0.00	0	2.00	108,988	2.00	108,988
PROGRAM MANAGEMENT SPECIALIST I	3.00	98,949	4.00	181,313	4.00	181,313
PROGRAM SPECIALIST	2.00	82,017	2.00	126,582	2.00	126,582
PSYCHOLOGIST - COUNSELOR	1.00	44,969	0.00	0	0.00	0
Registrar	1.00	122,786	1.00	127,448	1.00	127,448
SPEC - CLIENT SERVICE	1.00	59,219	1.00	62,220	1.00	62,220
STATISTICAL DATA ASSISTANT	1.00	40,880	1.00	41,820	1.00	41,820
STUDENT ACTIVITIES SPECIALIST	2.00	102,054	2.00	111,690	2.00	111,690
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	3.00	21,194	1.00	44,370	1.00	44,370
Total R30B2805	80.53	4,831,786	81.00	5,581,668	81.00	5,581,668
R30B2806 - Institutional Support						
ACCOUNT CLERK III	1.00	35,602	1.00	36,593	1.00	36,593
Accounting Associate	1.00	41,041	1.00	41,977	1.00	41,977
Accounting Clerk II	2.00	77,921	2.00	79,599	2.00	79,599
ADMIN - ANNUAL GIVING	1.00	43,911	1.00	44,913	1.00	44,913
ADMIN - BUSINESS	1.10	91,698	1.91	194,262	1.91	194,262
ADMIN - GOV'T/LEG REL	1.00	149,930	1.00	157,078	1.00	157,078
ADMIN - IT DATABASE U	1.50	73,756	2.00	125,138	2.00	125,138
ADMIN - IT LAN	2.00	165,456	2.00	170,966	2.00	170,966
ADMIN - PUBLIC RELATIONS	0.38	26,088	1.00	71,259	1.00	71,259
Administrative Assistant II	2.00	96,203	3.00	139,451	3.00	139,451
ADMINISTRATOR, MAJOR GIFTS	2.00	147,548	2.00	152,327	2.00	152,327
ADMINISTRATOR, PLANNED G -	1.00	0	0.00	0	0.00	0
ANALYST - IT SYSTEMS	4.00	330,658	4.00	341,814	4.00	341,814
ASSISTANT DIRECTOR OF DEV	1.00	48,188	1.00	49,286	1.00	49,286
ASSISTANT DIRECTOR OF ALU	1.00	29,199	1.00	43,554	1.00	43,554
ASSISTANT PROVOST	3.99	471,571	4.00	490,289	4.00	490,289
ASSISTANT TO THE PRESIDENT	1.00	95,477	1.00	98,736	1.00	98,736
ASSOCIATE BURSAR	1.00	47,817	1.00	64,260	1.00	64,260
ASSOCIATE DIRECTOR - HUMAN RES	1.88	221,721	1.00	107,360	1.00	107,360
ASSOCIATE DIRECTOR - ADMIN COM	1.00	110,051	1.00	114,019	1.00	114,019
ASSOCIATE DIRECTOR - BUDGET	1.00	98,544	1.00	101,908	1.00	101,908
ASSOCIATE DIRECTOR - IT ACA CO	0.71	30,210	0.00	0	0.00	0
ASSOCIATE PROVOST	1.00	175,244	1.00	183,600	1.00	183,600
ASSOCIATE VICE PRESIDENT	1.00	101,150	1.00	114,135	1.00	114,135
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	0.00	0	1.00	193,751	1.00	193,751
BUDGET ANALYST	2.00	125,978	2.00	129,540	2.00	129,540
Bursar	1.00	72,156	1.00	81,600	1.00	81,600
CHIEF - DEVELOPMENT	1.00	210,540	1.00	226,079	1.00	226,079
CHIEF - HUMAN RESOURC	1.00	173,535	1.00	156,060	1.00	156,060
CHIEF - IT INFO SYS	1.00	195,458	1.00	209,884	1.00	209,884
CHIEF - POLICE	1.00	67,111	1.00	100,980	1.00	100,980
CHIEF ASSOCIATE-POLICE	0.00	0	1.00	81,600	1.00	81,600
COLLECTIONS SPECIALIST	1.00	47,454	1.00	48,536	1.00	48,536
COMPENSATION SPECIALIST	1.00	57,581	1.00	62,220	1.00	62,220
Comptroller	1.00	98,451	1.00	102,000	1.00	102,000
DEV SSOCIATE	3.00	81,224	3.00	113,982	3.00	113,982
DIRECTOR - ALUMNI AFFAIRS	2.00	165,761	2.00	171,305	2.00	171,305
DIRECTOR - ANNUAL GIVING	1.00	79,045	1.00	81,593	1.00	81,593

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DIRECTOR - CENTER	0.30	67,033	0.30	68,033	0.30	68,033
DIRECTOR - DEVELOPMENT LAW	2.00	142,569	3.00	242,068	3.00	242,068
DIRECTOR - IT INFO TECH	1.00	147,556	1.00	153,444	1.00	153,444
DIRECTOR - PURCHASING/	1.00	73,982	1.00	112,200	1.00	112,200
DIRECTOR - RESOURCE DEVEL	1.00	45,999	1.00	44,928	1.00	44,928
DIRECTOR- PUBLICATIONS	1.00	90,436	1.00	97,920	1.00	97,920
EDITOR	1.00	64,348	1.00	66,300	1.00	66,300
EMPLOYMENT SPECIALIST	1.00	65,550	1.00	67,538	1.00	67,538
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	92,363	2.00	96,762	2.00	96,762
FINANCIAL SERVICES SUPERVISOR	2.00	146,204	2.00	150,960	2.00	150,960
Graphic Artist II	0.52	22,262	0.00	0	0.00	0
GRAPHIC DESIGNER	2.10	118,938	2.00	103,530	2.00	103,530
Human Resources Associate I	2.00	76,349	2.00	78,091	2.00	78,091
HUMAN RESOURCES ASSOCIATE II	1.00	41,910	1.00	42,866	1.00	42,866
IT PROGRAMMER ANALYS	2.00	232,824	2.00	241,447	2.00	241,447
IT SUBJECT MATTER ADVISO	3.00	314,289	3.00	325,457	3.00	325,457
IT Support Spec	1.00	61,573	1.00	62,977	1.00	62,977
IT TELECOM. & NETWORK	2.00	213,868	2.00	221,578	2.00	221,578
MANAGER	1.00	83,557	1.00	86,409	1.00	86,409
MANAGER, ACCOUNTING	2.00	163,517	2.00	167,571	2.00	167,571
MANAGER, CLIENT SERVICES	0.27	34,896	0.27	35,819	0.27	35,819
MANAGER, EDUCATIONAL MED	1.00	0	1.00	94,350	1.00	94,350
MANAGER, IT DATABASE ADM	1.00	122,158	1.00	126,796	1.00	126,796
MANAGER, NEWS BUREAU	1.00	87,012	1.00	89,982	1.00	89,982
MANAGER, POSTAL SERVICES	1.00	55,041	1.00	56,606	1.00	56,606
MANAGER, TRAINING & DEVE	0.00	0	1.00	89,760	1.00	89,760
Office Clerk II	0.50	14,440	0.00	0	0.00	0
PAYROLL PROCESSING ASSOCIATE	2.00	93,451	2.00	96,186	2.00	96,186
POLICE DEPUTY CHIEF	1.00	78,400	0.00	0	0.00	0
PRESIDENT/CEO-SNGL INST	1.00	289,537	1.00	318,857	1.00	318,857
Program Coordinator	5.00	298,601	4.00	290,904	4.00	290,904
PROGRAM MANAGEMENT SPECIALIST I	1.00	49,789	1.00	50,925	1.00	50,925
PROVOST	1.00	261,220	1.00	280,500	1.00	280,500
PURCHASING AGENT	1.00	50,149	1.00	56,100	1.00	56,100
PURCHASING ASSISTANT DIRECTOR	1.00	66,417	1.00	68,432	1.00	68,432
Security Officer	0.00	0	1.00	28,413	1.00	28,413
SECURITY SYSTEMS SPECIALIST	0.93	40,954	0.00	0	0.00	0
SOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	192,911	0.00	0	0.00	0
SPEC - BUSINESS	2.01	70,712	2.00	131,414	2.00	131,414
SPEC - HUMAN RESOURCE	1.12	31,632	1.00	90,780	1.00	90,780
SPEC - IT EDUCATION	1.29	76,686	2.00	133,398	2.00	133,398
SPEC:BENEFITS	2.00	127,182	2.00	131,070	2.00	131,070
STATISTICAL DATA ASSISTANT	0.50	8,080	0.00	0	0.00	0
University Police Officer III	1.00	56,663	0.00	0	0.00	0
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	189,734	1.00	275,400	1.00	275,400
WEB MASTER - IT	2.00	142,046	2.00	146,501	2.00	146,501
Writer	1.00	35,625	1.00	53,040	1.00	53,040
Total R30B2806	111.10	8,821,741	110.48	9,756,966	110.48	9,756,966

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R30B2807 - Operation and Maintenance of Plant						
Accounting Associate	1.00	43,648	1.00	44,643	1.00	44,643
ADMIN - POLICE	1.00	21,795	1.00	72,449	1.00	72,449
Administrative Assistant II	1.00	48,733	1.00	49,844	1.00	49,844
BUILDING SYSTEMS CHIEF	0.31	2,938	0.31	16,442	0.31	16,442
Cabinetmaker	1.00	47,711	1.00	48,799	1.00	48,799
CHIEF CAPITAL PLANNING OFFICER	1.00	165,352	1.00	173,237	1.00	173,237
CONSTRUCTION PROJECTS COORDINATOR	2.00	140,252	2.00	144,772	2.00	144,772
DIRECTOR - PHYS PLANT/FACI	1.00	91,472	1.00	94,595	1.00	94,595
ELECTRICAL - SYST RELIABILITY TECHNICIAN	1.00	55,981	1.00	57,258	1.00	57,258
Electrician High Voltage	3.00	139,763	2.00	97,114	2.00	97,114
Groundskeeper	2.00	62,159	2.00	63,576	2.00	63,576
Housekeeper	13.00	244,232	9.00	243,376	9.00	243,376
HOUSEKEEPER LEAD	1.00	8,284	1.00	29,065	1.00	29,065
Housekeeping Supervisor I	1.00	32,687	1.00	33,433	1.00	33,433
HOUSEKEEPING SUPERVISOR II	2.00	79,883	2.00	85,234	2.00	85,234
Hvac Mech II	1.00	58,674	1.00	60,012	1.00	60,012
MANAGER, BLDG MAINTENANC	1.00	58,962	1.00	60,639	1.00	60,639
MANAGER, BUDGET	1.00	72,022	1.00	73,310	1.00	73,310
MANAGER, CUSTODIAL SERVI	1.00	63,384	1.00	65,307	1.00	65,307
MANAGER, FACIL MGMT/PHYS	1.00	80,103	1.00	82,837	1.00	82,837
MT MAINTENANCE AIDE I	0.00	0	1.00	27,499	1.00	27,499
Mt Maintenance Aide II	1.00	31,898	1.00	32,625	1.00	32,625
MT MULTI TRADES CHIEF III	1.00	32,478	1.00	56,451	1.00	56,451
POLICE COMMUNICATIONS OPERATOR	2.00	70,401	2.00	71,994	2.00	71,994
POLICE COMMUNICATIONS OPERATOR LEAD	1.00	48,877	1.00	49,984	1.00	49,984
Security Officer	7.00	215,204	7.00	219,837	7.00	219,837
SECURITY SYSTEMS SPECIALIST	0.07	3,043	1.00	44,957	1.00	44,957
STOREKEEPER I	1.00	33,365	1.00	34,125	1.00	34,125
University Police Officer II	13.00	692,786	13.00	724,238	13.00	724,238
University Police Officer IV	2.00	141,025	2.00	147,146	2.00	147,146
Total R30B2807	64.38	2,787,112	61.31	3,004,798	61.31	3,004,798
R30B2808 - Auxiliary Enterprises						
Accountant I	2.00	89,116	2.00	91,147	2.00	91,147
ANALYST - IT SYSTEMS	1.00	80,879	1.00	83,640	1.00	83,640
ASSISTANT DIRECTOR OF CONFER	1.00	70,188	1.00	72,451	1.00	72,451
BUILDING SYSTEMS CHIEF	0.69	6,539	0.69	36,598	0.69	36,598
DIRECTOR - AUXILIARY S	1.00	97,943	1.00	101,286	1.00	101,286
DIRECTOR - CAMPUS RECREATION	1.00	51,017	1.00	27,030	1.00	27,030
DIRECTOR - STUDENT ACTIVIT	0.47	46,087	0.00	0	0.00	0
EVENTS COORDINATOR	1.00	47,968	1.00	49,062	1.00	49,062
Housekeeper	5.00	50,192	3.00	75,878	3.00	75,878
IT SUPPORT ASSOCIATE	0.00	0	1.00	52,223	1.00	52,223
MANAGER, CLIENT SERVICES	1.00	63,741	1.00	65,674	1.00	65,674
Moving & Storage Specialist	1.00	36,344	1.00	37,173	1.00	37,173
Office Clerk II	0.50	14,439	1.00	29,535	1.00	29,535
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	52,418	1.00	50,950	1.00	50,950
PROGRAM MANAGEMENT SPECIALIST I	0.00	0	1.00	24,792	1.00	24,792
PROGRAM SPECIALIST	1.00	62,729	1.00	64,631	1.00	64,631
Security Officer	4.00	112,147	4.00	116,982	4.00	116,982

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TICKET MANAGER	1.20	19,919	0.00	0	0.00	0
Total R30B2808	22.86	901,666	21.69	979,052	21.69	979,052
Total R30B28-University of Baltimore	680.50	50,828,754	670.50	55,106,036	670.50	55,106,036
R30B29 - Salisbury University						
R30B2901 - Instruction						
ACADEMIC PROGRAMSPECIALIST	1.00	36,225	1.00	36,993	1.00	36,993
Administrative Assistant I	5.00	155,560	5.00	178,104	5.00	178,104
Administrative Assistant II	14.00	522,708	15.00	570,047	15.00	570,047
ADMISSIONS COUNSELOR	0.00	0	1.00	44,440	1.00	44,440
ASSISTANT PROFESSOR	117.00	7,815,176	120.00	9,000,281	120.00	9,000,281
Associate Director	2.00	214,229	2.00	248,370	2.00	248,370
ASSOCIATE PROFESSOR	131.00	10,082,096	131.00	10,641,139	131.00	10,641,139
Instructor	8.00	563,444	8.00	583,091	8.00	583,091
Lecturer	41.00	1,994,160	41.00	2,198,914	41.00	2,198,914
PROFESSOR	102.00	9,580,113	103.00	10,234,833	103.00	10,234,833
PROGRAM MANAGEMENT SPECIALIST I	9.00	382,833	9.00	390,491	9.00	390,491
PROGRAM MANAGER ADMINISTRATIVE	3.00	183,253	4.00	253,604	4.00	253,604
PROGRAM SPECIALIST	3.00	110,441	3.00	174,606	3.00	174,606
SPEC - IT EDUCATION	1.00	58,745	1.00	69,425	1.00	69,425
Total R30B2901	437.00	31,698,983	444.00	34,624,338	444.00	34,624,338
R30B2902 - Research						
CONTRACT & GRANT SPE	3.00	182,366	3.00	186,013	3.00	186,013
DIRECTOR - SPONSORED RES &	1.00	105,149	1.00	107,252	1.00	107,252
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	35,726	1.00	38,968	1.00	38,968
Total R30B2902	5.00	323,241	5.00	332,233	5.00	332,233
R30B2903 - Public Service						
Administrative Assistant II	1.00	35,725	1.00	36,443	1.00	36,443
Associate Director	1.00	31,825	1.00	48,961	1.00	48,961
DIRECTOR - CENTER	1.00	110,000	1.00	112,200	1.00	112,200
MANAGER, RADIO STATION	1.00	65,689	1.00	67,003	1.00	67,003
Program Coordinator	1.00	40,000	1.00	40,800	1.00	40,800
PROGRAM MANAGER ADMINISTRATIVE	0.00	0	1.00	75,801	1.00	75,801
Total R30B2903	5.00	283,239	6.00	381,208	6.00	381,208
R30B2904 - Academic Support						
ACADEMIC PROGRAMSPECIALIST	1.00	36,399	1.00	36,720	1.00	36,720
ADMIN - IT DATABASE U	4.00	324,397	4.00	330,885	4.00	330,885
ADMIN - IT TELE/NETWORK	3.00	61,089	3.00	207,060	3.00	207,060
Administrative Assistant II	5.00	197,790	5.00	205,537	5.00	205,537
ADMISSIONS COUNSELOR	1.00	44,264	1.00	48,469	1.00	48,469
ADVISOR - STUDENT	9.00	301,721	11.00	540,142	11.00	540,142
ASSISTANT PROVOST	1.00	112,917	1.00	115,175	1.00	115,175
ASSOCIATE DEAN	1.00	83,892	1.00	85,570	1.00	85,570
Associate Director	2.00	203,986	2.00	208,128	2.00	208,128
ASSOCIATE DIRECTOR - ADMIN COM	1.00	0	1.00	117,764	1.00	117,764
ASSOCIATE PROVOST	1.00	150,000	1.00	153,000	1.00	153,000
ASSOCIATE VICE PRESIDENT	1.00	131,125	1.00	133,748	1.00	133,748
BROADCAST ENGINEER	1.00	60,160	1.00	61,363	1.00	61,363
Budget Analyst I	1.00	43,175	1.00	44,039	1.00	44,039
CHIEF - IT INFO SYS	1.00	143,000	1.00	145,860	1.00	145,860

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DEAN, ARTS	1.00	175,468	1.00	178,500	1.00	178,500
Dean, Business	1.00	218,325	1.00	222,692	1.00	222,692
Dean, Education	1.00	152,626	1.00	153,000	1.00	153,000
Dean, General	1.00	133,000	1.00	127,500	1.00	127,500
DEAN, GRAD SCHOOL	1.00	158,430	1.00	161,599	1.00	161,599
DEAN, HEALTH & RECREATION	1.00	0	1.00	171,360	1.00	171,360
DEAN, LIBRARY	1.00	138,346	1.00	141,113	1.00	141,113
DEAN, SCIENCE & TECH	1.00	137,068	1.00	142,800	1.00	142,800
DIRECTOR - ACADEMIC RESOURCES	1.00	72,576	1.00	74,028	1.00	74,028
DIRECTOR - CENTER	1.00	8,624	1.00	87,720	1.00	87,720
ENGINEERING TECHNICIAN II	1.00	62,412	1.00	61,620	1.00	61,620
EXECUTIVE ADMINISTRATIVE ASSISTANT I	4.00	165,489	5.00	220,052	5.00	220,052
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	47,156	1.00	48,533	1.00	48,533
IT COMPUTER OPERATOR LEAD	2.00	87,640	2.00	89,395	2.00	89,395
IT NETWORK CONTROL S	1.00	74,537	1.00	76,028	1.00	76,028
IT PROGRAMMER ANALYS	9.00	608,404	9.00	648,561	9.00	648,561
IT SUPPORT ASSOCIATE	11.00	554,042	11.00	582,441	11.00	582,441
IT Support Spec	2.00	67,697	2.00	115,910	2.00	115,910
IT WEB ADMINISTRATOR	1.00	75,000	1.00	76,500	1.00	76,500
LIBRARIAN I -	6.00	328,923	6.00	336,139	6.00	336,139
LIBRARIAN II -	5.00	294,079	5.00	307,829	5.00	307,829
LIBRARIAN III -	5.00	320,767	5.00	330,242	5.00	330,242
LIBRARY SERVICES SPECIALIST	4.00	145,190	4.00	159,582	4.00	159,582
Library Technician I	1.00	35,759	1.00	36,553	1.00	36,553
MANAGER	5.00	310,570	5.00	316,783	5.00	316,783
MULTI MEDIA TECHNICIAN	1.00	44,033	1.00	44,914	1.00	44,914
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	54,583	1.00	55,675	1.00	55,675
Program Coordinator	1.00	50,000	1.00	51,000	1.00	51,000
PROGRAM MANAGEMENT SPECIALIST I	3.00	122,139	3.00	132,888	3.00	132,888
SPEC - IT EDUCATION	1.00	63,899	1.00	69,425	1.00	69,425
SPECIALIST, AUDIO VISUAL	1.00	0	1.00	45,450	1.00	45,450
STOREKEEPER III	1.00	47,786	1.00	48,742	1.00	48,742
WEB MASTER - IT	1.00	53,377	1.00	54,445	1.00	54,445
Total R30B2904	111.00	6,701,860	114.00	7,802,479	114.00	7,802,479
R30B2905 - Student Services						
ACADEMIC PROGRAMSPECIALIST	1.00	45,677	1.00	46,591	1.00	46,591
Administrative Assistant I	3.00	102,915	3.00	106,955	3.00	106,955
Administrative Assistant II	8.00	292,885	8.00	306,465	8.00	306,465
ADMISSIONS COUNSELOR	6.00	258,583	6.00	269,280	6.00	269,280
ASSISTANT DEAN - STUDENTS	1.00	62,209	3.00	154,362	3.00	154,362
ASSISTANT DIRECTOR-ADMISSIONS	1.00	3,699	1.00	55,080	1.00	55,080
ASSISTANT REGISTRAR	1.00	54,325	1.00	55,412	1.00	55,412
ASSOCIATE CHIEF STU AFF	1.00	50,214	1.00	118,320	1.00	118,320
ASSOCIATE DIRECTOR - ADMISSIONS	2.00	123,732	2.00	129,267	2.00	129,267
ASSOCIATE DIRECTOR - CAREER DE	1.00	71,472	1.00	72,901	1.00	72,901
ASSOCIATE DIRECTOR - STU FINAN	1.00	66,912	1.00	68,250	1.00	68,250
ASSOCIATE DIRECTOR - STUDENT C	1.00	38,367	1.00	61,200	1.00	61,200
Associate Registrar	1.00	63,471	1.00	64,740	1.00	64,740
CHIEF - ENROLLMENT MGT	1.00	134,455	1.00	137,256	1.00	137,256
CHIEF - STUDENT AFFAIRS	1.00	204,677	1.00	208,771	1.00	208,771

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
COORD - ACADEMIC	1.00	59,945	1.00	58,288	1.00	58,288
DEAN - STUDENTS	1.00	110,431	1.00	112,640	1.00	112,640
DIRECTOR - ACADEMIC RESOURCES	1.00	110,738	1.00	92,314	1.00	92,314
DIRECTOR - ADMISSIONS	1.00	103,861	1.00	105,938	1.00	105,938
DIRECTOR - CAREER DEV & PL	1.00	77,141	1.00	78,684	1.00	78,684
DIRECTOR - INTERNATIONAL E	1.00	82,221	1.00	87,210	1.00	87,210
DIRECTOR - MINORITY AFFAIR	1.00	81,189	1.00	82,813	1.00	82,813
DIRECTOR - STUDENT ACTIVIT	1.00	71,881	1.00	73,319	1.00	73,319
DIRECTOR - STUDENT COUNSEL	1.00	90,866	1.00	92,683	1.00	92,683
DIRECTOR - STUDENT FINANCI	1.00	71,404	1.00	102,000	1.00	102,000
DIRECTOR - STUDENT HEALTH	1.00	87,208	1.00	88,952	1.00	88,952
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	38,200	1.00	38,968	1.00	38,968
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	53,228	1.00	54,293	1.00	54,293
FINANCIAL AID ACCOUNTANT II	1.00	33,527	1.00	38,968	1.00	38,968
Financial Aid Counselor	1.00	43,748	1.00	44,880	1.00	44,880
HEALTH CARE PROVIDER	3.00	195,328	3.00	199,233	3.00	199,233
IT PROGRAMMER ANALYS	2.00	77,542	2.00	122,400	2.00	122,400
MANAGER	1.00	56,512	1.00	60,828	1.00	60,828
MANAGER, IT DATABASE ADM	1.00	72,310	1.00	73,756	1.00	73,756
NURSE - HEALTH CENTER	1.00	52,275	1.00	53,321	1.00	53,321
Office Clerk II	3.00	74,305	3.00	89,344	3.00	89,344
Office Supervisor III	1.00	53,433	1.00	54,502	1.00	54,502
Program Coordinator	10.00	442,755	11.00	547,447	11.00	547,447
PROGRAM MANAGEMENT SPECIALIST I	2.00	54,727	2.00	139,687	2.00	139,687
PROGRAM MANAGER ADMINISTRATIVE	1.00	0	1.00	58,140	1.00	58,140
Registrar	1.00	96,795	1.00	98,731	1.00	98,731
STUDENT ACTIVITIES SPECIALIST	1.00	39,751	1.00	48,961	1.00	48,961
STUDENT CAREER COUNSELOR	1.00	58,353	1.00	59,520	1.00	59,520
Total R30B2905	73.00	3,963,267	76.00	4,612,670	76.00	4,612,670
R30B2906 - Institutional Support						
ACCOUNT CLERK III	7.00	262,535	7.00	270,133	7.00	270,133
Accountant	2.00	126,399	2.00	128,927	2.00	128,927
Accounting Associate	3.00	109,930	3.00	117,001	3.00	117,001
Accounting Clerk II	1.00	1,299	1.00	34,532	1.00	34,532
ADMIN - ANNUAL GIVING	1.00	48,001	1.00	48,961	1.00	48,961
ADMIN - GOV'T/LEG REL	1.00	75,302	1.00	66,300	1.00	66,300
ADMIN - IT DATABASE U	1.00	80,000	1.00	81,600	1.00	81,600
ADMIN - IT TELE/NETWORK	3.00	174,594	3.00	205,974	3.00	205,974
ADMIN - PUBLIC RELATIONS	2.00	109,984	2.00	114,025	2.00	114,025
ADMIN - SPORTS INFO	2.00	100,124	2.00	102,255	2.00	102,255
Administrative Assistant I	3.00	93,504	3.00	105,221	3.00	105,221
Administrative Assistant II	7.00	257,441	7.00	269,223	7.00	269,223
ADMINISTRATOR, MAJOR GIFTS	3.00	161,239	3.00	190,006	3.00	190,006
ASSISTANT DIRECTOR OF DEV	1.00	0	1.00	54,387	1.00	54,387
ASSISTANT DIRECTOR FOUNDATION	1.00	69,362	1.00	70,749	1.00	70,749
ASSISTANT TO THE PRESIDENT	2.00	270,031	2.00	275,432	2.00	275,432
Assistant Vice President	2.00	186,994	2.00	212,160	2.00	212,160
Associate Director	1.00	63,962	1.00	71,400	1.00	71,400
ASSOCIATE DIRECTOR - HUMAN RES	1.00	101,183	1.00	94,962	1.00	94,962
ASSOCIATE VICE PRESIDENT	2.00	262,371	2.00	276,254	2.00	276,254

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	0.00	0	1.00	137,700	1.00	137,700
ATTORNEY - STAFF	1.00	59,548	1.00	107,100	1.00	107,100
AUTO SERVICES MECHANIC	1.00	40,851	1.00	41,669	1.00	41,669
BUDGET ANALYST	1.00	40,879	1.00	69,398	1.00	69,398
Bursar	1.00	72,909	1.00	74,367	1.00	74,367
BUSINESS MANAGER	2.00	135,850	2.00	153,000	2.00	153,000
Business Manager I	1.00	43,036	1.00	41,669	1.00	41,669
BUYER ASSOCIATE	1.00	20,035	1.00	36,443	1.00	36,443
Buyer I	1.00	55,756	1.00	56,871	1.00	56,871
Buyers Clerk	1.00	35,354	1.00	36,073	1.00	36,073
BUYERS CLERK SENIOR	1.00	31,867	1.00	32,504	1.00	32,504
CHIEF - BUDGET	1.00	102,995	1.00	107,100	1.00	107,100
CHIEF - DEV & PUBLIC	1.00	175,000	1.00	188,700	1.00	188,700
CHIEF - POLICE	1.00	103,978	1.00	106,058	1.00	106,058
CHIEF ASSOCIATE-POLICE	1.00	82,011	1.00	91,872	1.00	91,872
CHIEF, IT TECHNOLOGY ARCHITECT	1.00	76,000	1.00	77,520	1.00	77,520
COMPENSATION SPECIALIST	1.00	14,055	1.00	55,080	1.00	55,080
COUNSEL - GENERAL	1.00	169,967	1.00	183,600	1.00	183,600
DEV SSOciate	1.00	30,442	1.00	37,354	1.00	37,354
DIRECTOR - DEVELOPMENT LAW	1.00	0	1.00	78,540	1.00	78,540
DIRECTOR - ENV HEALTH & SA	1.00	93,904	1.00	95,782	1.00	95,782
DIRECTOR - INSTITUTIONAL RE	1.00	148,512	1.00	151,482	1.00	151,482
DIRECTOR - IT INFO TECH	2.00	187,325	2.00	191,072	2.00	191,072
DIRECTOR - PURCHASING/	1.00	93,000	1.00	94,860	1.00	94,860
DIRECTOR - RESOURCE DEVEL	1.00	75,000	1.00	76,500	1.00	76,500
DIRECTOR OF CORP. RELATIONS	1.00	80,332	1.00	86,700	1.00	86,700
DIRECTOR- PUBLICATIONS	1.00	77,000	1.00	78,540	1.00	78,540
EDITOR	1.00	57,869	1.00	63,106	1.00	63,106
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.00	48,174	1.00	51,177	1.00	51,177
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	94,285	2.00	99,297	2.00	99,297
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	60,380	1.00	61,588	1.00	61,588
FINANCIAL SERVICES SUPERVISOR	2.00	112,876	2.00	118,092	2.00	118,092
GRAPHIC ARTIST I	1.00	31,864	1.00	32,504	1.00	32,504
Graphic Artist II	1.00	27,722	1.00	36,443	1.00	36,443
GRAPHIC DESIGNER	3.00	146,248	3.00	151,470	3.00	151,470
Human Resources Associate I	1.00	40,083	1.00	42,711	1.00	42,711
HUMAN RESOURCES SPECIALIST I	2.00	98,138	2.00	89,126	2.00	89,126
IT NETWORK CONTROL S	2.00	146,000	2.00	148,920	2.00	148,920
IT Support Spec	1.00	53,668	1.00	54,741	1.00	54,741
IT TELECOM ASSOCIATE	1.00	49,948	1.00	50,950	1.00	50,950
IT TELECOM. & NETWOR	1.00	98,722	1.00	100,696	1.00	100,696
IT TELECOMMUNICATIONS SPECIALIST	1.00	57,113	1.00	58,258	1.00	58,258
MANAGER, NEWS BUREAU	1.00	79,270	1.00	80,855	1.00	80,855
MANAGER, PAYROLL	1.00	81,307	1.00	82,933	1.00	82,933
Office Clerk II	1.00	24,617	1.00	30,274	1.00	30,274
PAYROLL PROCESSING ASSOCIATE	2.00	99,509	2.00	101,499	2.00	101,499
POLICE ADMINISTRATOR	2.00	128,528	2.00	143,046	2.00	143,046
POLICE COMMUNICATIONS OPERATOR	4.00	130,821	4.00	139,897	4.00	139,897
Police Communications Supervisor	1.00	42,226	1.00	42,710	1.00	42,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
POSTAL SERVICES SUPERVISOR II	1.00	46,314	1.00	47,240	1.00	47,240
PRESIDENT/CEO-SNGL INST	1.00	452,548	1.00	367,200	1.00	367,200
PROGRAM ADMINISTRATIVE SPECIALIST	2.00	93,990	2.00	89,118	2.00	89,118
Program Coordinator	3.00	135,950	3.00	139,311	3.00	139,311
PROGRAM SPECIALIST	2.00	104,748	2.00	107,100	2.00	107,100
PROVOST	1.00	234,377	1.00	244,800	1.00	244,800
PS HIGH SPEED COPIER OPERATOR II	1.00	31,938	1.00	32,577	1.00	32,577
PT COPY CTR SUPV	1.00	25,596	1.00	36,443	1.00	36,443
PURCHASING ASSISTANT DIRECTOR	1.00	69,241	1.00	70,626	1.00	70,626
Secretary	1.00	34,696	1.00	34,891	1.00	34,891
Security Officer	7.00	183,381	7.00	198,392	7.00	198,392
SOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE	1.00	135,000	0.00	0	0.00	0
SPEC - HUMAN RESOURCE	2.00	127,458	2.00	133,067	2.00	133,067
SPEC - PUBLIC RELATION	1.00	54,656	1.00	55,923	1.00	55,923
SPEC: BENEFITS	1.00	34,789	1.00	59,160	1.00	59,160
SPECIALIST AFFIRMATIVE ACTION/EQUAL EMPLOYMENT	2.00	138,228	2.00	132,600	2.00	132,600
SPECIALIST, FILM & VIDEO PRODUCTION	1.00	51,250	1.00	52,275	1.00	52,275
STOREKEEPER II	3.00	85,043	3.00	95,533	3.00	95,533
STOREKEEPER III	1.00	19,425	1.00	36,443	1.00	36,443
University Police Officer I	4.00	79,866	4.00	166,960	4.00	166,960
University Police Officer II	8.00	359,979	8.00	397,641	8.00	397,641
University Police Officer IV	5.00	273,494	5.00	301,184	5.00	301,184
VICE PRESIDENT FOR ADMIN & FINANCE	1.00	224,967	1.00	229,500	1.00	229,500
VP ASSOCIATE - FINANCIAL	1.00	149,075	1.00	152,057	1.00	152,057
Total R30B2906	159.00	9,455,238	159.00	10,237,390	159.00	10,237,390

R30B2907 - Operation and Maintenance of Plant

Administrative Assistant II	2.00	72,353	2.00	87,936	2.00	87,936
Architect	5.00	307,781	5.00	407,798	5.00	407,798
ASSISTANT DIRECTOR FOUNDATION	2.00	138,355	2.00	141,122	2.00	141,122
ASSOCIATE VICE PRESIDENT	1.00	149,580	1.00	152,572	1.00	152,572
CAD SPECIALIST I	1.00	46,558	1.00	47,489	1.00	47,489
Carpenter	3.00	116,225	3.00	139,026	3.00	139,026
DIRECTOR - PHYS PLANT/FACI	2.00	209,873	2.00	214,070	2.00	214,070
Electrician	3.00	147,830	3.00	150,356	3.00	150,356
FACILITIES ENGINEER	2.00	113,330	2.00	157,828	2.00	157,828
Groundskeeper	3.00	69,632	3.00	78,273	3.00	78,273
Groundskeeper Lead	1.00	26,537	1.00	27,203	1.00	27,203
Housekeeper	22.00	584,551	22.00	608,945	22.00	608,945
HOUSEKEEPER LEAD	10.00	249,662	10.00	272,698	10.00	272,698
Housekeeping Chief	2.00	88,747	2.00	92,716	2.00	92,716
Housekeeping Supervisor I	8.00	232,171	8.00	262,638	8.00	262,638
HOUSEKEEPING SUPERVISOR II	2.00	69,034	2.00	71,252	2.00	71,252
Hvac Mech II	2.00	100,478	2.00	102,161	2.00	102,161
LANDSCAPE TECHNICIAN	2.00	78,164	2.00	79,877	2.00	79,877
LOCKSMITH ,ELECTRONICS	1.00	52,149	1.00	53,192	1.00	53,192
MANAGER, BLDG MAINTENANC	1.00	75,595	1.00	77,107	1.00	77,107
MANAGER, CUSTODIAL SERV	1.00	55,000	1.00	56,100	1.00	56,100
MANAGER, TECHNICAL	1.00	77,051	1.00	78,592	1.00	78,592

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MT MAINTENANCE MECHANIC	6.00	185,850	6.00	200,529	6.00	200,529
MT MAINTENANCE MECHANIC LEAD	3.00	128,588	3.00	131,801	3.00	131,801
MT MAINTENANCE MECHANIC SENIOR	5.00	169,301	5.00	183,152	5.00	183,152
MT MECHANICAL TRADES CHIEF I	1.00	51,596	1.00	52,140	1.00	52,140
MT MECHANICAL TRADES SUPERVISOR II	1.00	51,601	1.00	52,558	1.00	52,558
MT STRUCTURAL TRADES CHIEF I	1.00	43,334	1.00	43,190	1.00	43,190
Office Clerk I	1.00	27,896	1.00	28,454	1.00	28,454
Plumber	1.00	45,881	1.00	46,775	1.00	46,775
PLUMBER SPECIALIST	1.00	56,263	1.00	57,388	1.00	57,388
Program Coordinator	1.00	16,512	1.00	49,980	1.00	49,980
PROGRAM MANAGEMENT SPECIALIST I	1.00	56,962	1.00	58,101	1.00	58,101
Roofer	1.00	36,439	1.00	37,355	1.00	37,355
Service Worker	1.00	25,325	1.00	25,795	1.00	25,795
SPEC - HUMAN RESOURCE	1.00	62,000	1.00	63,240	1.00	63,240
STEAMFITTER	1.00	44,857	1.00	45,814	1.00	45,814
WORK CONTROL CENTER MANAGER	1.00	50,707	1.00	51,721	1.00	51,721
Total R30B2907	104.00	4,113,768	104.00	4,486,944	104.00	4,486,944
R30B2908 - Auxiliary Enterprises						
ACCOUNT CLERK III	3.00	114,021	3.00	115,594	3.00	115,594
Accounting Associate	1.00	35,725	1.00	36,443	1.00	36,443
ACCOUNTING CLERK I	1.00	33,362	1.00	34,029	1.00	34,029
Accounting Clerk II	1.00	37,813	1.00	38,569	1.00	38,569
Administrative Assistant I	3.00	99,446	3.00	111,119	3.00	111,119
Administrative Assistant II	2.00	73,203	2.00	74,671	2.00	74,671
ASSISTANT ATHLETIC TRAINER	1.00	73,296	1.00	74,762	1.00	74,762
ASSISTANT COACH - MINOR SPORT	4.00	167,685	4.00	181,006	4.00	181,006
ASSISTANT DIRECTOR - ATHLETICS	1.00	64,262	1.00	65,547	1.00	65,547
ASSISTANT DIRECTOR - AUXILIARY	2.00	122,473	2.00	126,457	2.00	126,457
ASSISTANT DIRECTOR FOUNDATION	2.00	106,080	2.00	111,790	2.00	111,790
ASSOCIATE DEAN	1.00	98,899	1.00	100,877	1.00	100,877
ASSOCIATE DIRECTOR - FOOD SERV	1.00	72,500	1.00	80,070	1.00	80,070
ASSOCIATE DIRECTOR - RESIDENT	1.00	59,516	1.00	63,240	1.00	63,240
ASSOCIATE DIRECTOR- ATHLETICS	2.00	145,376	2.00	148,284	2.00	148,284
ATH TRNR ASST/PHYS T	2.00	85,921	2.00	87,639	2.00	87,639
Automotive Shop Supervisor	1.00	53,999	1.00	55,079	1.00	55,079
Business Manager I	1.00	41,623	1.00	42,710	1.00	42,710
Buyers Clerk	1.00	30,959	1.00	31,581	1.00	31,581
BUYERS CLERK SENIOR	1.00	39,504	1.00	40,294	1.00	40,294
Cabinetmaker	1.00	51,225	1.00	52,250	1.00	52,250
Carpenter	1.00	52,791	1.00	53,568	1.00	53,568
Cashier	1.00	27,584	1.00	28,138	1.00	28,138
CHEF	1.00	73,500	1.00	74,970	1.00	74,970
COACH HEAD - MINOR SPORT	14.00	920,890	14.00	942,222	14.00	942,222
Cook	8.00	289,031	8.00	296,699	8.00	296,699
DIETICIAN	1.00	62,000	1.00	63,240	1.00	63,240
DIRECTOR - ATHLETICS	1.00	138,469	1.00	141,270	1.00	141,270
DIRECTOR - BOOKSTORE	1.00	73,800	1.00	75,276	1.00	75,276
DIRECTOR - CONFERENCE & SE	1.00	63,466	1.00	64,735	1.00	64,735
DIRECTOR - FOOD SERVICE	1.00	102,250	1.00	104,295	1.00	104,295
DIRECTOR - RESIDENCE LIFE	1.00	92,164	1.00	94,007	1.00	94,007

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Electrician	1.00	45,487	1.00	45,793	1.00	45,793
FOOD SERVICE AIDE I	5.00	153,003	5.00	156,109	5.00	156,109
FOOD SERVICE AIDE II	2.00	60,348	2.00	61,555	2.00	61,555
FOOD SERVICE MANAGER	3.00	170,502	3.00	182,058	3.00	182,058
FOOD SERVICES MANAGER	6.00	262,488	6.00	280,500	6.00	280,500
FOOD SERVICES SPECIALIST	8.00	281,517	8.00	329,977	8.00	329,977
FOOD SERVICES SUPERVISOR	7.00	189,284	7.00	237,701	7.00	237,701
Groundskeeper	1.00	26,698	1.00	27,140	1.00	27,140
HORTICULTURIST	3.00	158,286	3.00	161,452	3.00	161,452
Housekeeper	22.00	572,693	22.00	608,926	22.00	608,926
HOUSEKEEPER LEAD	4.00	111,014	4.00	116,984	4.00	116,984
Housekeeping Supervisor I	2.00	57,138	2.00	65,857	2.00	65,857
HOUSEKEEPING SUPERVISOR II	2.00	56,353	2.00	71,252	2.00	71,252
Hvac Mech II	3.00	159,572	3.00	162,062	3.00	162,062
HVAC ZONE SUPERVISOR	1.00	61,678	1.00	62,912	1.00	62,912
IT SUPPORT ASSOCIATE	1.00	51,796	1.00	52,832	1.00	52,832
LOCKSMITH ,ELECTRONICS	1.00	38,824	1.00	39,359	1.00	39,359
MANAGER	2.00	99,206	2.00	101,190	2.00	101,190
MANAGER,TEXTBOOK	1.00	45,260	1.00	51,000	1.00	51,000
MERCHANDISER I	1.00	13,216	0.00	0	0.00	0
MERCHANDISER II	2.00	57,177	2.00	62,566	2.00	62,566
MERCHANDISER III	2.00	69,264	2.00	70,649	2.00	70,649
MERCHANDISER IV	1.00	38,228	1.00	38,993	1.00	38,993
MT MAINTENANCE AIDE I	1.00	27,863	1.00	28,420	1.00	28,420
MT MAINTENANCE MECHANIC LEAD	2.00	93,824	2.00	93,817	2.00	93,817
MT MAINTENANCE MECHANIC SENIOR	4.00	150,424	4.00	155,169	4.00	155,169
MT MECHANICAL TRADES SUPERVISOR II	1.00	53,124	1.00	54,008	1.00	54,008
MT MULTI TRADES CHIEF I	1.00	56,962	1.00	58,101	1.00	58,101
MT Multi Trades Supervisor II	2.00	90,933	2.00	105,746	2.00	105,746
MT STRUCTURAL TRADES CHIEF I	1.00	42,166	1.00	42,584	1.00	42,584
MULTIMEDIA ASSISTANT	1.00	31,867	1.00	32,504	1.00	32,504
Office Clerk II	1.00	29,390	1.00	30,274	1.00	30,274
OFFICE SUPERVISOR I	1.00	41,870	1.00	42,707	1.00	42,707
Plumber	1.00	45,956	1.00	46,875	1.00	46,875
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	56,412	1.00	57,540	1.00	57,540
Program Coordinator	3.00	138,001	3.00	143,821	3.00	143,821
PROGRAM MANAGEMENT SPECIALIST I	3.00	127,914	3.00	137,135	3.00	137,135
PROGRAM SPECIALIST	1.00	40,390	1.00	41,198	1.00	41,198
PURCHASING ASSISTANT DIRECTOR	1.00	0	1.00	83,642	1.00	83,642
SOUS CHEF	1.00	54,969	1.00	56,068	1.00	56,068
SPECIALIST, AUDIO VISUAL	1.00	52,243	1.00	53,288	1.00	53,288
SPORTS TURF TECH	1.00	36,001	1.00	36,443	1.00	36,443
STEAMFITTER	1.00	48,201	1.00	49,188	1.00	49,188
STOREKEEPER I	1.00	37,434	1.00	38,183	1.00	38,183
STOREKEEPER II	1.00	28,538	1.00	32,371	1.00	32,371
STOREKEEPER III	1.00	44,415	1.00	46,865	1.00	46,865
Total R30B2908	177.00	7,610,762	176.00	8,063,245	176.00	8,063,245
Total R30B29-Salisbury University	1,071.00	64,150,358	1,084.00	70,540,507	1,084.00	70,540,507

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R30B30 - University of Maryland University College						
R30B3001 - Instruction						
Administrative Assistant II	3.00	93,670	3.00	124,969	3.00	124,969
ANALYST	1.00	161,521	1.00	163,255	1.00	163,255
ASSISTANT DEAN	7.00	832,904	7.00	841,848	7.00	841,848
ASSISTANT DIRECTOR	6.00	451,318	6.00	456,166	6.00	456,166
ASSISTANT PROGRAM DIRECTOR	9.00	723,848	9.00	731,620	9.00	731,620
ASSOCIATE DEAN	1.00	161,653	1.00	163,389	1.00	163,389
Associate Director	5.00	359,876	5.00	363,741	5.00	363,741
ASSOCIATE VICE PRESIDENT	1.00	155,462	1.00	157,131	1.00	157,131
Business Manager I	1.00	34,438	1.00	45,945	1.00	45,945
Collegiate Assoc Prof -	33.00	2,551,893	33.00	3,164,085	33.00	3,164,085
Collegiate Asst Prof -	9.00	633,901	9.00	785,972	9.00	785,972
Collegiate Professor -	89.00	8,155,048	89.00	10,111,428	89.00	10,111,428
Coordinator	11.00	625,392	12.00	632,108	12.00	632,108
Counselor	1.00	39,373	1.00	39,797	1.00	39,797
Director	5.00	594,510	5.00	600,894	5.00	600,894
EXECUTIVE ADMINISTRATIVE ASSISTANT I	7.00	250,393	7.00	319,818	7.00	319,818
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	22,333	1.00	58,344	1.00	58,344
Librarian I -	1.00	58,535	1.00	59,164	1.00	59,164
MANAGER	1.00	123,695	1.00	125,023	1.00	125,023
Professor of the Practic -	1.00	85,765	1.00	106,340	1.00	106,340
Program Admin Specialist -	1.00	41,946	1.00	55,963	1.00	55,963
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	22,333	1.00	60,839	1.00	60,839
PROGRAM MANAGEMENT SPECIALIST I	2.00	67,715	2.00	90,343	2.00	90,343
RESEARCH ASSISTANT SENIOR	1.00	90,017	1.00	90,984	1.00	90,984
RESEARCH ASSOCIATE	1.00	67,553	1.00	68,278	1.00	68,278
SPECIALIST	13.00	891,640	14.00	901,214	14.00	901,214
STOREKEEPER I	0.00	84,570	0.00	53,237	0.00	53,237
Total R30B3001	212.00	17,381,302	214.00	20,371,895	214.00	20,371,895
R30B3004 - Academic Support						
	0.00	0	0.00	(162,422)	0.00	(162,422)
ACADEMIC PROGRAMSPECIALIST	8.00	250,494	8.00	334,198	8.00	334,198
Administrative Assistant I	3.00	87,629	3.00	116,910	3.00	116,910
Administrative Assistant II	2.00	61,414	2.00	81,936	2.00	81,936
Administrator	1.00	106,956	1.00	108,105	1.00	108,105
ANALYST	52.00	4,854,648	52.00	4,934,456	52.00	4,934,456
ASSISTANT DEAN	3.00	330,273	3.00	333,820	3.00	333,820
ASSISTANT DIRECTOR	10.00	639,900	10.00	646,772	10.00	646,772
ASSISTANT PROGRAM DIRECTOR	7.00	470,916	7.00	475,973	7.00	475,973
ASSISTANT TO VICE PRESIDENT	1.00	99,339	1.00	100,406	1.00	100,406
Assistant Vice President	1.00	179,267	1.00	181,192	1.00	181,192
ASSOCIATE DEAN	2.00	345,119	2.00	348,825	2.00	348,825
Associate Director	3.00	219,085	3.00	221,438	3.00	221,438
ASSOCIATE VICE PRESIDENT	4.00	557,314	4.00	563,299	4.00	563,299
CHAN & ACT EXEC V PRES	2.00	293,160	2.00	296,308	2.00	296,308
Collegiate Assoc Prof -	1.00	110,666	1.00	137,214	1.00	137,214
Collegiate Professor -	2.00	270,340	2.00	335,194	2.00	335,194
Coordinator	32.00	1,548,051	32.00	1,596,907	32.00	1,596,907
Counselor	5.00	244,539	5.00	247,165	5.00	247,165

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DESIGNER	12.00	844,621	12.00	853,690	12.00	853,690
Director	33.00	3,407,831	33.00	3,520,229	33.00	3,520,229
EDITOR/WRITER	7.00	448,302	7.00	453,116	7.00	453,116
EXEC DIRECTOR	5.00	594,564	5.00	600,948	5.00	600,948
EXECUTIVE ASSISTANT TO CHANCELLOR	1.00	65,601	1.00	66,305	1.00	66,305
IT SUPPORT ASSISTANT	1.00	34,292	1.00	45,751	1.00	45,751
IT SUPPORT ASSOCIATE	1.00	36,025	1.00	48,063	1.00	48,063
Librarian I -	2.00	91,694	2.00	113,691	2.00	113,691
Librarian II -	10.00	698,351	10.00	865,884	10.00	865,884
Librarian III -	6.00	421,609	6.00	629,007	6.00	629,007
Library Associate	2.00	89,621	2.00	90,583	2.00	90,583
Library Technician III	1.00	28,941	1.00	38,612	1.00	38,612
MANAGER	20.00	2,117,729	20.00	2,140,467	20.00	2,140,467
Office Assistant	2.00	67,669	2.00	90,281	2.00	90,281
Office Supervisor III	1.00	41,317	1.00	55,123	1.00	55,123
Program Admin Specialist -	1.00	40,312	1.00	53,783	1.00	53,783
PROGRAM MANAGEMENT SPECIALIST I	3.00	105,634	3.00	140,932	3.00	140,932
Programmer	7.00	680,440	7.00	687,747	7.00	687,747
Registrar	3.00	297,137	3.00	300,329	3.00	300,329
SPECIALIST	33.00	2,391,443	33.00	2,417,117	33.00	2,417,117
UMUC TEAM ASSOCIATE I	2.00	49,778	2.00	66,411	2.00	66,411
Vice President	2.00	444,712	2.00	449,487	2.00	449,487
Total R30B3004	294.00	23,666,733	294.00	24,625,252	294.00	24,625,252
R30B3005 - Student Services						
ACADEMIC PROGRAMSPECIALIST	9.71	277,543	9.71	370,285	9.71	370,285
ACCOUNT CLERK III	2.00	72,135	2.00	72,910	2.00	72,910
Accountant I	1.00	42,920	1.00	43,381	1.00	43,381
Accounting Associate	5.00	171,598	5.00	181,826	5.00	181,826
Administrative Assistant I	1.00	26,310	1.00	35,101	1.00	35,101
Administrative Assistant II	1.00	32,142	1.00	42,883	1.00	42,883
Administrator	1.00	44,758	1.00	45,239	1.00	45,239
ANALYST	4.00	249,861	4.00	252,544	4.00	252,544
Assistant Bursar	1.00	96,394	1.00	97,429	1.00	97,429
ASSISTANT DIRECTOR	32.00	1,818,946	32.00	1,838,479	32.00	1,838,479
Assistant Manager	1.00	63,161	1.00	63,839	1.00	63,839
ASSISTANT PROGRAM DIRECTOR	23.00	1,343,090	23.00	1,357,513	23.00	1,357,513
ASSISTANT PROVOST	1.00	120,943	1.00	122,242	1.00	122,242
ASSISTANT TO THE VICE PRESIDENT	1.00	51,789	1.00	52,345	1.00	52,345
Assistant Vice President	3.00	343,601	3.00	347,291	3.00	347,291
Associate Director	15.00	1,082,208	15.00	1,093,830	15.00	1,093,830
ASSOCIATE VICE PRESIDENT	3.00	470,955	3.00	476,012	3.00	476,012
Bursar	1.00	117,777	1.00	119,042	1.00	119,042
BUSINESS & FISCAL OPERATIONS OFFICER	14.00	629,287	14.00	656,477	14.00	656,477
Business Manager I	2.00	78,302	2.00	79,143	2.00	79,143
CHAN & ACT EXEC V PRES	3.00	428,394	3.00	432,993	3.00	432,993
COLLECTIONS SPECIALIST	4.00	160,344	4.00	162,067	4.00	162,067
Coordinator	18.00	923,572	18.00	933,490	18.00	933,490
Counselor	18.00	787,698	18.00	796,155	18.00	796,155
DESIGNER	4.00	232,968	4.00	235,471	4.00	235,471
Director	27.00	2,334,433	27.00	2,359,499	27.00	2,359,499

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
EDITOR/WRITER	5.00	307,113	5.00	310,412	5.00	310,412
EVALUATOR	11.00	483,652	11.00	488,844	11.00	488,844
EXEC DIRECTOR	1.00	128,348	1.00	129,726	1.00	129,726
EXECUTIVE VICE PRESIDENT	1.00	230,801	1.00	233,279	1.00	233,279
FOOD SERVICES SUPERVISOR	1.00	33,434	1.00	44,606	1.00	44,606
MANAGER	15.00	976,416	15.00	986,900	15.00	986,900
Program Admin Specialist -	3.00	146,365	3.00	162,905	3.00	162,905
PROGRAM MANAGEMENT SPECIALIST I	8.00	262,889	8.00	350,735	8.00	350,735
Programmer	2.00	117,090	2.00	118,347	2.00	118,347
SENIOR FINANCIAL AID COUNSELOR	18.00	746,653	18.00	754,669	18.00	754,669
SPECIALIST	9.00	435,865	9.00	440,547	9.00	440,547
Technical Director	1.00	84,528	1.00	85,436	1.00	85,436
UMUC TEAM ASSISTANT	1.00	24,662	1.00	32,903	1.00	32,903
UMUC TEAM ASSOCIATE I	3.00	82,888	3.00	110,586	3.00	110,586
UMUC TEAM ASSOCIATE II	3.00	105,825	3.00	118,773	3.00	118,773
UMUC TEAM STUDENT COUNSELOR ASSOCIATE	1.00	30,622	1.00	40,855	1.00	40,855
Vice President	1.00	168,879	1.00	170,692	1.00	170,692
VICE PROVOST	1.00	151,223	1.00	152,847	1.00	152,847
Total R30B3005	280.71	16,518,382	280.71	17,000,548	280.71	17,000,548
R30B3006 - Institutional Support						
Administrative Assistant I	2.00	53,144	2.00	70,902	2.00	70,902
Administrative Assistant II	2.00	61,453	2.00	81,988	2.00	81,988
Administrator	2.00	135,676	2.00	137,133	2.00	137,133
ANALYST	24.00	1,922,812	24.00	1,943,459	24.00	1,943,459
ASSISTANT COMPTROLLER	1.00	101,653	1.00	102,745	1.00	102,745
ASSISTANT DIRECTOR	8.00	806,935	6.00	815,599	6.00	815,599
ASSISTANT PROGRAM DIRECTOR	7.00	594,050	7.00	600,429	7.00	600,429
ASSISTANT PROVOST	2.00	269,081	2.00	271,970	2.00	271,970
ASSISTANT TO THE VICE PRESIDENT	2.00	187,190	2.00	189,200	2.00	189,200
Assistant Vice President	17.00	2,822,596	17.00	2,852,905	17.00	2,852,905
Associate Director	2.00	209,734	2.00	211,986	2.00	211,986
ASSOCIATE VICE PRESIDENT	11.00	1,793,336	11.00	1,812,594	11.00	1,812,594
BUSINESS & FISCAL OPERATIONS OFFICER	11.00	660,553	11.00	667,647	11.00	667,647
Buyer	1.00	74,308	1.00	75,106	1.00	75,106
Collegiate Assoc Prof -	1.00	70,596	1.00	87,532	1.00	87,532
Collegiate Professor -	3.00	305,855	3.00	379,230	3.00	379,230
Consultant	3.00	221,831	3.00	224,214	3.00	224,214
Coordinator	24.00	1,284,023	24.00	1,360,157	24.00	1,360,157
COUNSEL	3.00	375,586	3.00	379,619	3.00	379,619
CURATOR	2.00	133,623	2.00	135,058	2.00	135,058
Director	19.00	2,356,016	19.00	2,381,315	19.00	2,381,315
ENGINEER	1.00	81,993	1.00	82,873	1.00	82,873
EXEC DIRECTOR	1.00	146,360	1.00	147,932	1.00	147,932
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.00	87,513	2.00	116,755	2.00	116,755
EXECUTIVE ADMINISTRATIVE ASSISTANT III	2.00	78,834	2.00	105,176	2.00	105,176
EXECUTIVE ASSISTANT TO THE PRESIDENT	1.00	195,573	1.00	197,673	1.00	197,673
Human Resources Associate I	1.00	34,451	1.00	45,963	1.00	45,963
IT COMPUTER OPERATOR LEAD	1.00	33,657	1.00	44,904	1.00	44,904
IT COMPUTER OPERATOR SENIOR	2.00	66,768	2.00	89,079	2.00	89,079
IT COMPUTER OPERATOR SHIFT SUPERVISOR	1.00	44,592	1.00	59,493	1.00	59,493

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT SUPPORT ASSISTANT	1.00	53,281	1.00	71,085	1.00	71,085
IT SUPPORT ASSOCIATE	2.00	76,291	2.00	101,784	2.00	101,784
MANAGER	23.00	2,445,713	23.00	2,515,681	23.00	2,515,681
Office Clerk I	0.00	22,754	0.00	30,358	0.00	30,358
President	1.00	366,780	1.00	370,719	1.00	370,719
PROGRAM MANAGEMENT SPECIALIST I	3.00	112,815	3.00	150,512	3.00	150,512
Programmer	9.00	732,421	9.00	740,285	9.00	740,285
PROVOST	1.00	241,033	1.00	243,621	1.00	243,621
RESEARCH ASSISTANT SENIOR	1.00	52,404	1.00	52,967	1.00	52,967
RESEARCH ASSOCIATE	1.00	76,558	1.00	77,380	1.00	77,380
SPECIALIST	18.00	1,247,830	18.00	1,270,629	18.00	1,270,629
STOREKEEPER III	1.00	29,090	1.00	38,810	1.00	38,810
Trainer	2.00	136,164	2.00	137,626	2.00	137,626
Vice President	8.00	2,038,157	8.00	2,060,042	8.00	2,060,042
Total R30B3006	230.00	22,841,083	228.00	23,532,135	228.00	23,532,135
R30B3007 - Operation and Maintenance of Plant						
Assistant Vice President	1.00	142,985	1.00	144,520	1.00	144,520
ASSOCIATE VICE PRESIDENT	1.00	168,855	1.00	170,668	1.00	170,668
Business Manager I	2.00	73,687	2.00	98,310	2.00	98,310
Coordinator	5.00	253,320	5.00	256,040	5.00	256,040
Director	2.00	174,105	2.00	175,974	2.00	175,974
MANAGER	3.00	302,630	3.00	305,880	3.00	305,880
MT MAINTENANCE MECHANIC	2.00	59,206	2.00	78,990	2.00	78,990
Total R30B3007	16.00	1,174,788	16.00	1,230,382	16.00	1,230,382
Total R30B30-University of Maryland University College	1,032.71	81,582,288	1,032.71	86,760,212	1,032.71	86,760,212
R30B31 - University of Maryland Baltimore County						
R30B3101 - Instruction						
ACADEMIC PROGRAMSPECIALIST	2.00	80,674	2.00	90,720	2.00	90,720
Accountant I	2.00	96,665	2.00	102,813	2.00	102,813
Accounting Associate	6.98	275,102	6.00	246,802	6.00	246,802
Administrative Assistant I	2.75	98,837	3.00	112,092	3.00	112,092
Administrative Assistant II	27.46	1,074,401	29.70	1,211,252	29.70	1,211,252
ANALYST	1.19	92,235	2.00	153,639	2.00	153,639
ASSISTANT ARTOIN-RES -	2.00	89,828	1.50	92,831	1.50	92,831
ASSISTANT CLINICAL PROFESSOR	1.00	83,950	2.00	206,810	2.00	206,810
ASSISTANT COACH	2.12	111,032	2.15	103,153	2.15	103,153
ASSISTANT DEAN	1.79	242,743	3.00	365,005	3.00	365,005
ASSISTANT DIRECTOR	13.65	951,676	16.75	1,120,576	16.75	1,120,576
Assistant Manager	2.00	49,540	2.00	86,190	2.00	86,190
ASSISTANT PROFESSOR	100.99	6,996,389	110.25	9,037,371	110.25	9,037,371
ASSISTANT RESEARCH PROFESSOR	0.88	73,574	0.75	61,200	0.75	61,200
Assistant Vice President	0.78	96,217	1.00	145,247	1.00	145,247
ASSISTANT VICE PROVOST OF RESEARCH	4.00	390,810	4.00	479,815	4.00	479,815
ASSOCIATE	3.00	139,014	0.00	0	0.00	0
ASSOCIATE DEAN	5.00	512,392	6.00	682,636	6.00	682,636
Associate Director	6.77	552,180	8.00	673,258	8.00	673,258
ASSOCIATE PROFESSOR	141.87	12,320,221	142.62	12,921,701	142.62	12,921,701
ASSOCIATE PROFESSOR & CHAIRPERSON	10.00	1,043,834	9.00	951,302	9.00	951,302
ASSOCIATE PROFESSOR & DIRECTOR	4.00	394,076	5.00	524,016	5.00	524,016
ASSOCIATE VICE PRESIDENT	1.00	167,493	1.00	176,921	1.00	176,921

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
BUSINESS & FISCAL OPERATIONS OFFICER	5.28	321,616	6.50	482,600	6.50	482,600
Business Manager I	11.92	654,071	11.00	604,139	11.00	604,139
CHAIRPERSON	1.81	346,993	1.78	323,375	1.78	323,375
CLINICAL ASSISTANT PROFESSOR	2.00	132,980	2.00	137,426	2.00	137,426
CLINICAL ASSOCIATE PROFESSOR	5.00	456,268	4.00	381,438	4.00	381,438
CLINICAL INSTRUCTOR	5.90	533,839	8.00	568,684	8.00	568,684
CLINICAL PROF -	0.60	55,690	0.60	57,551	0.60	57,551
Coach	0.92	57,404	0.75	38,036	0.75	38,036
Coordinator	35.77	1,991,240	39.46	2,132,242	39.46	2,132,242
Counselor	7.06	413,272	9.55	498,333	9.55	498,333
Dean	3.97	740,732	3.25	776,065	3.25	776,065
Director	22.99	1,819,710	23.10	2,112,159	23.10	2,112,159
ENG TECH III	3.06	213,720	3.00	217,898	3.00	217,898
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.29	11,671	1.10	45,406	1.10	45,406
EXECUTIVE ADMINISTRATIVE ASSISTANT II	3.19	181,893	4.00	231,683	4.00	231,683
FACULTY RESEARCH ASSISTANT	0.64	39,877	1.00	45,900	1.00	45,900
GRADUATE ASSISTANT	0.00	6,792,222	0.00	7,018,856	0.00	6,667,856
GRADUATE RESEARCH ASSISTANT	0.00	302,340	0.00	0	0.00	0
HEAD COACH	1.97	179,589	1.74	160,906	1.74	160,906
HUMAN RELATIONS OFFICER	0.56	50,848	0.00	0	0.00	0
Instructor	4.00	221,919	6.00	482,880	6.00	482,880
LABORATORY ANIMAL TECHNICIAN	2.00	55,375	2.00	72,424	2.00	72,424
LAN SYSTEM ADMIN	1.00	94,569	1.00	99,893	1.00	99,893
Lecturer	112.75	6,620,919	109.50	7,339,642	109.50	7,339,642
MANAGER	11.86	712,121	12.50	794,173	12.50	794,173
MULTIMEDIA ASSISTANT	1.00	39,187	1.00	40,282	1.00	40,282
Office Supervisor III	4.00	192,191	4.00	199,445	4.00	199,445
PROF OF THE PRACTICE	5.69	471,253	4.23	462,724	4.23	462,724
PROFESSOR	117.24	14,076,106	125.31	15,152,428	125.31	15,152,428
PROFESSOR & CHAIRPERSON	19.61	2,925,814	21.79	3,373,351	21.79	3,373,351
PROFESSOR & DIRECTOR	9.52	1,359,174	6.69	1,069,737	6.69	1,069,737
PROFESSOR OF THE PRACTICE	7.00	501,682	7.00	678,984	7.00	678,984
PROGRAM MANAGEMENT SPECIALIST I	27.49	1,160,240	24.25	1,116,395	24.25	1,116,395
Programmer	1.00	72,179	1.00	73,604	1.00	73,604
Registrar	0.00	0	1.00	54,581	1.00	54,581
RESEARCH ASSISTANT PROFESSOR	0.85	29,929	1.00	55,080	1.00	55,080
RESEARCH ASSISTANT SENIOR	1.00	54,672	1.00	57,749	1.00	57,749
SENIOR RESEARCH SCIENTIST	0.20	65	0.00	0	0.00	0
SPECIALIST	12.76	808,565	10.54	649,573	10.54	649,573
SPORTS TURF TECH	0.70	16,969	0.70	26,561	0.70	26,561
SUPERVISOR	1.00	56,182	1.00	59,344	1.00	59,344
TEACHING LABORATORY TECHNICIAN	1.00	60,267	1.00	61,951	1.00	61,951
Technical Director	1.00	52,498	1.00	55,453	1.00	55,453
Trainer	0.65	32,227	0.50	23,107	0.50	23,107
Vice President	1.00	288,398	1.00	298,860	1.00	298,860
VICE PROVOST	3.14	421,015	2.00	389,640	2.00	389,640
Total R30B3101	803.62	71,552,374	827.56	78,065,908	827.56	77,714,908
R30B3102 - Research						
Accountant I	0.78	57,499	1.00	53,087	1.00	53,087
Accounting Associate	2.00	89,639	1.60	82,678	1.60	82,678

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrative Assistant I	1.00	39,598	1.00	37,470	1.00	37,470
Administrative Assistant II	4.61	192,331	4.00	163,752	4.00	163,752
Administrator	2.00	205,550	2.00	209,190	2.00	209,190
ANALYST	1.56	89,160	0.00	0	0.00	0
ASSISTANT CLINICAL PROFESSOR	0.25	49,280	0.00	0	0.00	0
ASSISTANT DEAN	0.65	60,357	0.00	0	0.00	0
ASSISTANT DIRECTOR	4.15	342,730	4.15	363,937	4.15	363,937
Assistant Manager	1.03	59,914	1.00	61,208	1.00	61,208
ASSISTANT PROFESSOR	5.27	482,186	2.94	302,909	2.94	302,909
ASSISTANT RESEARCH ENGINEER	1.00	92,670	1.00	93,636	1.00	93,636
ASSISTANT RESEARCH PROFESSOR	9.34	830,009	9.31	773,015	9.31	773,015
ASSISTANT RESEARCH SCIENTIST	28.18	2,638,252	32.54	2,758,724	32.54	2,758,724
ASSISTANT VICE PROVOST OF RESEARCH	0.18	43,488	0.00	0	0.00	0
ASSOCIATE	17.36	1,123,527	18.00	1,089,193	18.00	1,089,193
Associate Director	2.96	188,882	3.62	247,743	3.62	247,743
ASSOCIATE PROFESSOR	2.22	201,939	1.41	161,501	1.41	161,501
ASSOCIATE PROFESSOR & CHAIRPERSON	0.15	18,515	0.00	0	0.00	0
ASSOCIATE RESEARCH ENGINEER	1.00	143,493	1.00	142,193	1.00	142,193
Associate Research Scientist	22.58	2,399,047	20.85	2,365,432	20.85	2,365,432
BUSINESS & FISCAL OPERATIONS OFFICER	2.00	69,071	1.00	64,260	1.00	64,260
Business Manager I	1.00	57,800	1.00	53,572	1.00	53,572
CHAIRPERSON	0.19	43,681	0.22	50,376	0.22	50,376
CONTRACT & GRANT ASSOCIATE	1.00	38,482	1.00	40,681	1.00	40,681
Coordinator	4.13	246,791	4.00	251,550	4.00	251,550
COUNSEL	0.19	42,152	0.00	0	0.00	0
Counselor	1.50	71,491	1.50	72,930	1.50	72,930
Dean	0.07	14,744	0.00	0	0.00	0
DESIGNER	0.75	33,327	0.00	0	0.00	0
Director	5.28	530,583	5.47	531,747	5.47	531,747
EXEC DIRECTOR	0.00	175	0.00	0	0.00	0
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.36	65,572	1.53	75,254	1.53	75,254
FACULTY RESEARCH ASSISTANT	12.33	860,057	16.00	816,981	16.00	816,981
GRADUATE ASSISTANT	0.00	1,193,870	0.00	6,381,504	0.00	6,381,504
GRADUATE RESEARCH ASSISTANT	0.00	3,276,614	0.00	0	0.00	0
HEALTH EDUCATOR	0.02	942	0.00	0	0.00	0
HUMAN RELATIONS OFFICER	1.00	41,467	1.00	99,749	1.00	99,749
MANAGER	10.17	736,476	11.01	866,831	11.01	866,831
PROFESSOR	6.90	1,127,236	4.40	712,220	4.40	712,220
PROFESSOR & CHAIRPERSON	1.42	306,395	1.21	332,122	1.21	332,122
PROFESSOR & DIRECTOR	2.86	551,327	2.31	437,845	2.31	437,845
PROGRAM MANAGEMENT SPECIALIST I	0.05	1,064	0.00	0	0.00	0
Programmer	0.42	21,673	0.00	0	0.00	0
PROVOST	0.05	16,384	0.00	0	0.00	0
Research Analyst	6.50	429,962	5.70	408,324	5.70	408,324
RESEARCH ASSISTANT SENIOR	6.61	308,224	5.00	239,680	5.00	239,680
RESEARCH ASSOCIATE	2.18	105,437	2.98	149,941	2.98	149,941
RESEARCH ASSOCIATE PROFESSOR	10.82	1,302,240	11.33	1,289,459	11.33	1,289,459
RESEARCH PROFESSOR	3.90	659,433	4.66	753,696	4.66	753,696
SENIOR RESEARCH ENGINEER	1.00	72,388	1.00	75,275	1.00	75,275
SENIOR RESEARCH SCIENTIST	11.96	1,774,126	14.28	2,098,381	14.28	2,098,381

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SPECIALIST	6.78	256,505	6.25	315,273	6.25	315,273
SR RES SCI	0.00	0	0.50	55,612	0.50	55,612
Technical Director	0.12	7,667	0.00	0	0.00	0
VICE PROVOST	0.07	10,449	0.00	0	0.00	0
Total R30B3102	210.90	23,621,871	208.77	25,078,931	208.77	25,078,931
R30B3103 - Public Service						
Accounting Associate	1.10	43,788	1.00	36,443	1.00	36,443
Administrative Assistant II	2.32	85,466	2.10	81,720	2.10	81,720
ANALYST	16.05	1,387,368	18.36	1,687,282	18.36	1,687,282
ASSISTANT CLINICAL PROFESSOR	0.46	66,946	0.00	0	0.00	0
ASSISTANT COORDINATOR	0.00	0	0.10	7,762	0.10	7,762
ASSISTANT DIRECTOR	5.86	380,586	5.00	257,030	5.00	257,030
Assistant Manager	0.97	31,618	0.00	0	0.00	0
ASSISTANT PROFESSOR	0.06	7,265	0.00	0	0.00	0
ASSISTANT RESEARCH PROFESSOR	0.19	16,671	0.00	0	0.00	0
ASSISTANT RESEARCH SCIENTIST	1.00	94,532	1.00	74,649	1.00	74,649
ASSISTANT TO VICE PRESIDENT	0.93	188,144	1.00	182,618	1.00	182,618
ASSISTANT VICE PROVOST OF RESEARCH	0.09	11,374	0.09	11,944	0.09	11,944
ASSOCIATE	0.01	434	0.00	0	0.00	0
Associate Director	2.47	130,110	3.43	236,602	3.43	236,602
ASSOCIATE PROFESSOR	0.36	54,803	0.00	0	0.00	0
BUSINESS & FISCAL OPERATIONS OFFICER	2.06	169,097	2.00	169,300	2.00	169,300
Business Manager I	2.00	103,023	2.00	107,214	2.00	107,214
CLINICAL INSTRUCTOR	0.83	60,039	0.00	0	0.00	0
Coordinator	18.36	839,701	22.38	1,056,026	22.38	1,056,026
Counselor	1.16	42,380	1.00	43,213	1.00	43,213
DEPUTY DIRECTOR	0.00	0	1.00	76,500	1.00	76,500
Director	16.39	1,721,662	14.30	1,768,312	14.30	1,768,312
EXEC DIRECTOR	1.80	210,313	0.90	184,861	0.90	184,861
EXECUTIVE ADMINISTRATIVE ASSISTANT I	0.75	42,391	1.00	45,091	1.00	45,091
FACULTY RESEARCH ASSISTANT	1.01	136,244	1.00	63,984	1.00	63,984
GRADUATE ASSISTANT	0.00	708,681	0.00	765,740	0.00	765,740
GRADUATE RESEARCH ASSISTANT	0.00	10,253	0.00	0	0.00	0
HEALTH EDUCATOR	0.60	53,896	1.00	57,763	1.00	57,763
LAN SYSTEM ADMIN	2.00	171,596	2.00	180,196	2.00	180,196
MANAGER	4.98	271,067	4.25	314,010	4.25	314,010
MT ELECTRICAL TRADES CHIEF I	1.00	60,347	1.00	54,451	1.00	54,451
Plumber	1.00	14,927	1.00	48,586	1.00	48,586
PROFESSOR	0.64	192,886	0.25	38,044	0.25	38,044
PROFESSOR & CHAIRPERSON	0.17	39,668	0.00	0	0.00	0
PROGRAM MANAGEMENT SPECIALIST I	1.14	63,685	0.95	48,093	0.95	48,093
Programmer	10.72	939,140	11.98	1,105,644	11.98	1,105,644
RESEARCH ASSISTANT SENIOR	1.00	69,100	1.00	70,623	1.00	70,623
RESEARCH ASSOCIATE	0.75	11,478	0.00	0	0.00	0
SPECIALIST	1.10	64,457	3.67	234,653	3.67	234,653
Total R30B3103	101.33	8,495,136	104.76	9,008,354	104.76	9,008,354
R30B3104 - Academic Support						
ACCOUNT CLERK III	2.00	77,220	2.00	79,704	2.00	79,704
Accounting Associate	0.75	38,818	0.75	33,300	0.75	33,300
Administrative Assistant I	1.00	34,019	1.00	34,794	1.00	34,794

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrative Assistant II	1.00	44,475	1.00	45,489	1.00	45,489
Administrator	1.98	168,586	1.00	94,259	1.00	94,259
ASSISTANT COORDINATOR	1.00	69,661	0.90	69,863	0.90	69,863
ASSISTANT DEAN	2.81	315,530	2.00	263,641	2.00	263,641
ASSISTANT DIRECTOR	10.96	705,834	12.00	861,717	12.00	861,717
Assistant Vice President	0.22	26,414	0.00	0	0.00	0
ASSISTANT VICE PROVOST OF RESEARCH	1.00	136,020	1.00	148,920	1.00	148,920
ASSOCIATE	0.19	9,374	0.00	0	0.00	0
Associate Director	3.00	222,761	1.80	144,841	1.80	144,841
ASSOCIATE VICE PRESIDENT	1.20	148,389	2.00	308,006	2.00	308,006
BUSINESS & FISCAL OPERATIONS OFFICER	5.22	392,985	4.00	340,041	4.00	340,041
Business Manager I	4.25	203,487	7.00	394,177	7.00	394,177
Coordinator	12.02	723,033	11.13	736,090	11.13	736,090
Counselor	2.00	100,485	1.00	46,524	1.00	46,524
Dean	1.27	261,770	1.00	283,560	1.00	283,560
Director	2.73	263,831	3.73	446,399	3.73	446,399
Elect Tech III	0.25	47,079	1.00	63,192	1.00	63,192
EXEC DIRECTOR	1.00	73,997	1.00	108,712	1.00	108,712
EXECUTIVE ADMINISTRATIVE ASSISTANT I	2.00	82,059	1.00	57,095	1.00	57,095
EXECUTIVE ADMINISTRATIVE ASSISTANT II	2.70	109,077	2.00	113,661	2.00	113,661
GRADUATE ASSISTANT	0.00	47,608	0.00	0	0.00	0
IT SUPPORT ASSOCIATE	1.00	49,786	1.00	50,950	1.00	50,950
IT TELECOMMUNICATIONS SPECIALIST	1.00	193,623	3.00	196,395	3.00	196,395
Lecturer	0.50	30,830	0.50	28,050	0.50	28,050
Librarian I	13.00	897,468	14.75	1,260,117	14.75	1,260,117
Librarian II	8.75	567,515	7.00	491,991	7.00	491,991
LIBRARY SERVICES SPECIALIST	13.25	440,245	13.75	587,373	13.75	587,373
LIBRARY SERVICES SUPERVISOR	5.00	218,159	5.00	248,215	5.00	248,215
Library Technician I	7.00	211,286	7.00	236,738	7.00	236,738
MANAGER	7.46	612,078	7.50	559,155	7.50	559,155
PHYSICAL SCIENCE TECH III	2.00	144,953	2.00	149,453	2.00	149,453
PROFESSOR	0.54	209,450	0.00	0	0.00	0
PROGRAM ADMINISTRATIVE SPECIALIST	1.00	56,714	1.00	58,006	1.00	58,006
Programmer	0.81	78,676	0.00	0	0.00	0
RESEARCH ASSOCIATE PROFESSOR	1.00	111,447	1.00	113,676	1.00	113,676
RESEARCH PROFESSOR	0.50	68,883	0.50	70,453	0.50	70,453
SPECIALIST	24.72	1,563,858	28.35	1,805,474	28.35	1,805,474
STOREKEEPER I	0.00	0	1.00	37,704	1.00	37,704
SUPERVISOR	0.00	0	1.00	51,000	1.00	51,000
Technical Director	3.00	136,311	2.00	130,435	2.00	130,435
Vice President	1.00	222,957	1.00	245,205	1.00	245,205
Total R30B3104	152.08	10,116,751	155.66	10,994,375	155.66	10,994,375
R30B3105 - Student Services						
ACADEMIC PROGRAMSPECIALIST	6.00	200,551	6.00	230,781	6.00	230,781
ACCOUNT CLERK III	2.00	69,240	1.50	65,016	1.50	65,016
Accounting Associate	1.70	43,040	1.80	75,990	1.80	75,990
Accounting Clerk II	1.50	41,045	1.00	31,581	1.00	31,581
Administrative Assistant I	1.00	30,905	1.00	35,626	1.00	35,626
Administrative Assistant II	8.02	281,619	8.52	325,790	8.52	325,790
ASSISTANT	1.00	49,769	1.00	54,501	1.00	54,501

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSISTANT DIRECTOR	17.24	1,003,817	17.10	1,006,791	17.10	1,006,791
ASSISTANT TO THE VICE PRESIDENT	1.00	67,033	1.00	73,407	1.00	73,407
Assistant Vice President	0.50	67,837	0.50	74,288	0.50	74,288
ASSISTANT VICE PROVOST OF RESEARCH	3.00	341,636	3.00	359,785	3.00	359,785
Associate Director	17.30	1,140,453	19.00	1,416,532	19.00	1,416,532
ASSOCIATE PROVOST	0.00	0	1.00	117,591	1.00	117,591
BUSINESS & FISCAL OPERATIONS OFFICER	0.94	73,432	1.00	83,966	1.00	83,966
Business Manager I	3.00	146,227	3.00	148,675	3.00	148,675
Clinic Coord	1.75	85,658	1.00	49,276	1.00	49,276
Coordinator	13.49	575,629	13.89	686,804	13.89	686,804
Counselor	6.50	279,954	6.00	277,376	6.00	277,376
Director	9.04	830,903	8.45	891,292	8.45	891,292
EVALUATOR	4.00	138,893	4.00	167,790	4.00	167,790
EXECUTIVE ADMINISTRATIVE ASSISTANT I	3.00	136,182	3.75	177,009	3.75	177,009
EXECUTIVE ADMINISTRATIVE ASSISTANT II	1.00	51,127	1.00	58,822	1.00	58,822
GRADUATE ASSISTANT	0.00	125,675	0.00	127,442	0.00	127,442
HEALTH EDUCATOR	2.00	77,453	1.00	47,940	1.00	47,940
IT SUPPORT ASSOCIATE	0.00	0	1.00	56,050	1.00	56,050
MANAGER	3.89	255,210	4.00	270,753	4.00	270,753
NURSE	1.50	97,658	1.00	59,160	1.00	59,160
Office Clerk II	2.50	82,442	2.50	94,851	2.50	94,851
OFFICE SUPERVISOR I	2.33	89,168	2.00	68,806	2.00	68,806
PHYSICIAN	2.78	189,396	3.00	195,840	3.00	195,840
PROGRAM ADMINISTRATIVE SPECIALIST	0.75	40,536	1.00	47,048	1.00	47,048
PROGRAM MANAGEMENT SPECIALIST I	3.00	124,238	2.00	91,271	2.00	91,271
Registrar	6.00	289,151	6.00	365,523	6.00	365,523
SENIOR FINANCIAL AID COUNSELOR	5.50	184,864	6.00	244,800	6.00	244,800
SPECIALIST	14.60	773,022	13.60	766,291	13.60	766,291
Vice President	1.00	212,771	1.00	233,001	1.00	233,001
VICE PROVOST	1.00	167,692	1.00	183,636	1.00	183,636
WORD PROCESSING OPERATOR	1.00	38,429	1.00	44,212	1.00	44,212
Total R30B3105	150.83	8,402,655	150.61	9,305,313	150.61	9,305,313
R30B3106 - Institutional Support						
Accountant I	7.00	287,700	7.60	327,090	7.60	327,090
Accounting Associate	14.40	536,086	16.00	619,483	16.00	619,483
Administrative Assistant II	3.00	120,168	4.00	194,452	4.00	194,452
Administrator	4.00	232,555	3.00	240,664	3.00	240,664
ANALYST	2.00	152,306	2.00	177,271	2.00	177,271
ASSISTANT	5.00	190,561	4.00	213,593	4.00	213,593
ASSISTANT COMPTROLLER	2.00	187,579	2.00	236,092	2.00	236,092
ASSISTANT DEAN	3.00	258,711	3.00	295,942	3.00	295,942
ASSISTANT DIRECTOR	15.00	775,657	11.00	826,134	11.00	826,134
Assistant Manager	1.00	47,689	1.00	49,671	1.00	49,671
Assistant Vice President	5.00	609,188	4.50	636,372	4.50	636,372
ASSISTANT VICE PROVOST OF RESEARCH	4.00	547,158	3.89	454,799	3.89	454,799
ASSOCIATE	1.58	146,478	4.00	195,840	4.00	195,840
ASSOCIATE DEAN	1.00	61,152	0.60	77,253	0.60	77,253
Associate Director	9.00	630,687	8.90	728,196	8.90	728,196
ASSOCIATE PROVOST	2.00	262,229	2.00	319,516	2.00	319,516
ASSOCIATE VICE PRESIDENT	4.00	775,979	4.00	828,871	4.00	828,871

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
AUTO SERVICES MECHANIC	0.00	0	1.00	42,710	1.00	42,710
BUSINESS & FISCAL OPERATIONS OFFICER	13.00	676,475	14.00	871,204	14.00	871,204
Business Manager I	2.00	96,943	2.00	98,060	2.00	98,060
Buyer I	1.00	41,535	1.00	57,365	1.00	57,365
Coordinator	14.19	873,028	13.14	874,533	13.14	874,533
COUNSEL	5.00	525,519	5.00	652,389	5.00	652,389
Counselor	1.00	37,666	0.00	0	0.00	0
DEV SSOciate	2.00	78,806	2.00	79,981	2.00	79,981
Development Officer	4.00	301,443	3.55	313,966	3.55	313,966
Director	29.77	3,131,186	30.74	3,391,034	30.74	3,391,034
DRIVER	1.00	26,463	1.00	26,862	1.00	26,862
EDITOR/WRITER	1.00	81,283	1.00	84,660	1.00	84,660
EXEC DIRECTOR	1.00	95,294	1.00	112,200	1.00	112,200
EXECUTIVE ADMINISTRATIVE ASSISTANT I	9.00	457,955	9.00	471,693	9.00	471,693
EXECUTIVE ADMINISTRATIVE ASSISTANT II	4.00	212,678	4.00	215,801	4.00	215,801
EXECUTIVE ADMINISTRATIVE ASSISTANT III	1.00	72,270	1.00	73,331	1.00	73,331
EXECUTIVE ASSISTANT TO THE PRESIDENT	3.00	419,666	3.00	437,104	3.00	437,104
FINANCIAL TRANSACTION SUPERVISOR	1.00	37,277	1.00	37,825	1.00	37,825
GRADUATE ASSISTANT	0.00	61,538	0.00	112,504	0.00	112,504
Human Resources Associate I	1.00	40,699	1.00	41,297	1.00	41,297
HUMAN RESOURCES SPECIALIST I	2.00	104,672	2.00	106,208	2.00	106,208
IT DATA CONTROL CLERK LEAD	1.00	32,029	1.00	32,504	1.00	32,504
IT TELECOMMUNICATIONS SPECIALIST	2.00	2,148	0.00	0	0.00	0
MANAGEMENT ANALYST	1.00	72,078	1.00	77,572	1.00	77,572
MANAGER	22.31	1,529,279	22.00	1,639,067	22.00	1,639,067
MT ELECTRICAL TRADES SUPERVISOR II	1.00	51,055	1.00	72,099	1.00	72,099
MT STRUCTURAL TRADES CHIEF II	1.00	55,019	1.00	55,827	1.00	55,827
PAYROLL PROCESSING ASSOCIATE	2.00	99,484	2.00	101,523	2.00	101,523
Postal Services Processor	2.00	59,443	2.00	60,316	2.00	60,316
POSTAL SERVICES SUPERVISOR II	1.00	51,707	1.00	52,467	1.00	52,467
President	1.00	528,087	1.00	519,353	1.00	519,353
PROGRAM ADMINISTRATIVE SPECIALIST	3.00	129,795	2.00	116,791	2.00	116,791
PROGRAM MANAGEMENT SPECIALIST I	6.00	264,477	6.00	270,879	6.00	270,879
Programmer	1.43	70,420	2.00	159,650	2.00	159,650
PROVOST	0.95	322,817	1.00	334,189	1.00	334,189
SPECIALIST	25.38	1,682,943	27.50	2,080,055	27.50	2,080,055
STOREKEEPER II	1.00	31,800	1.00	32,268	1.00	32,268
STOREKEEPER III	1.00	47,707	1.00	48,407	1.00	48,407
Vice President	2.00	538,495	2.00	560,870	2.00	560,870
VICE PROVOST	2.70	586,797	3.00	596,833	3.00	596,833
Total R30B3106	256.71	19,349,859	255.42	21,332,636	255.42	21,332,636
R30B3107 - Operation and Maintenance of Plant						
Accounting Clerk II	1.00	36,539	1.00	37,372	1.00	37,372
Administrative Assistant II	2.00	76,576	2.00	79,070	2.00	79,070
ANALYST	2.00	169,172	2.00	173,029	2.00	173,029
Assistant Vice President	1.00	164,548	1.00	168,300	1.00	168,300
Associate Director	2.00	231,225	2.00	240,005	2.00	240,005
AUTO SERVICES MECHANIC	1.00	40,716	1.00	41,669	1.00	41,669
Automotive Services Technician	2.00	106,647	2.00	109,327	2.00	109,327
Automotive Shop Supervisor	1.00	59,753	1.00	62,156	1.00	62,156

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	83,140	1.00	85,036	1.00	85,036
Business Manager I	2.00	105,597	1.50	84,189	1.50	84,189
CAD SPECIALIST II	1.00	49,465	1.00	54,482	1.00	54,482
Coordinator	1.00	55,189	1.00	56,447	1.00	56,447
Director	3.00	376,205	4.00	507,184	4.00	507,184
Electrician High Voltage	5.00	223,072	5.00	240,614	5.00	240,614
Groundskeeper Lead	4.00	141,134	4.00	139,186	4.00	139,186
HUMAN RESOURCES ASSOCIATE II	1.00	43,812	1.00	44,811	1.00	44,811
HVAC Chief	2.00	99,008	2.00	127,859	2.00	127,859
Hvac Mech II	1.00	57,824	1.00	57,700	1.00	57,700
HVAC Mechanic I	4.00	180,511	4.00	195,636	4.00	195,636
IT Support Spec	1.00	62,509	1.00	63,935	1.00	63,935
LABORATORY HELPER	0.00	0	1.00	27,533	1.00	27,533
LANDSCAPE TECHNICIAN	3.00	67,509	3.00	112,346	3.00	112,346
LANDSCAPE TECHNICIAN SUPERVISOR	2.00	84,706	2.00	99,256	2.00	99,256
LOCKSMITH ,ELECTRONICS	2.00	78,117	2.00	83,471	2.00	83,471
MANAGER	11.00	975,752	11.00	989,428	11.00	989,428
Moving & Storage Specialist	1.00	32,810	1.00	33,979	1.00	33,979
MT ELECTRICAL TRADES CHIEF II	1.00	54,718	1.00	55,823	1.00	55,823
MT ELECTRICAL TRADES SUPERVISOR II	1.00	67,014	1.00	63,240	1.00	63,240
MT MAINTENANCE AIDE I	4.00	85,456	3.20	87,543	3.20	87,543
MT MAINTENANCE MECHANIC LEAD	2.00	82,650	3.00	123,183	3.00	123,183
MT MAINTENANCE MECHANIC SENIOR	1.00	34,715	1.00	35,506	1.00	35,506
MT MECHANICAL TRADES SUPERVISOR II	2.00	126,149	3.00	200,543	3.00	200,543
MT MULTI TRADES SUPERVISOR I	1.00	53,974	1.00	53,926	1.00	53,926
MT Multi Trades Supervisor II	1.00	64,776	1.00	66,253	1.00	66,253
MT MULTI TRADES SUPERVISOR III	1.00	62,425	1.00	64,408	1.00	64,408
MT STRUCTURAL TRADES CHIEF I	1.00	46,644	1.00	47,707	1.00	47,707
MT STRUCTURAL TRADES SUPERVISOR II	1.00	47,267	1.00	48,838	1.00	48,838
Office Clerk II	1.00	31,708	1.00	32,431	1.00	32,431
Office Supervisor III	1.00	44,396	1.00	43,891	1.00	43,891
Painter	1.00	35,777	1.00	36,593	1.00	36,593
Plumber	4.00	207,476	4.00	204,810	4.00	204,810
POLICE COMMUNICATIONS OPERATOR	4.00	157,142	4.00	160,393	4.00	160,393
Security Officer	3.00	81,148	3.00	89,003	3.00	89,003
SIGN SHOP SUPERVISOR	1.00	62,721	1.00	64,151	1.00	64,151
SIGN TECH II	1.00	40,459	1.00	41,702	1.00	41,702
SIGNAGE TECHNICIAN I	1.00	36,404	1.00	37,234	1.00	37,234
SPECIALIST	1.00	67,975	1.00	71,400	1.00	71,400
STATIONARY ENGINEER	8.00	337,725	7.00	405,792	7.00	405,792
STEAMFITTER	3.00	138,072	3.00	141,961	3.00	141,961
UNIVERSITY POLICE OFFICER	2.00	154,849	2.00	167,707	2.00	167,707
University Police Officer II	5.00	167,741	4.00	185,387	4.00	185,387
University Police Officer III	15.70	918,132	16.00	952,299	16.00	952,299
University Police Officer IV	5.00	239,711	4.00	267,460	4.00	267,460
WORK CONTROLLER	2.00	67,953	2.00	69,514	2.00	69,514
Total R30B3107	131.70	7,116,713	131.70	7,732,718	131.70	7,732,718
R30B3108 - Auxiliary Enterprises						
Accounting Associate	7.10	233,513	7.00	284,144	7.00	284,144
Accounting Clerk II	1.50	45,757	2.00	66,084	2.00	66,084

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrative Assistant I	2.00	60,926	1.00	35,626	1.00	35,626
Administrative Assistant II	11.74	406,448	10.18	408,562	10.18	408,562
ASSISTANT COACH	14.71	760,827	15.85	995,066	15.85	995,066
ASSISTANT DIRECTOR	19.45	1,106,477	20.00	1,314,748	20.00	1,314,748
Assistant Vice President	0.00	0	1.00	153,000	1.00	153,000
Associate Director	10.25	753,657	8.50	652,620	8.50	652,620
ASSOCIATE VICE PRESIDENT	1.00	170,265	1.00	185,203	1.00	185,203
ATHLETIC EQUIPMENT SPECIALIST	0.60	29,547	1.00	36,070	1.00	36,070
BUSINESS & FISCAL OPERATIONS OFFICER	1.00	56,264	1.00	61,200	1.00	61,200
Business Manager I	2.33	101,382	2.50	129,696	2.50	129,696
Buyer I	4.70	172,478	3.00	130,213	3.00	130,213
Coach	1.08	61,192	1.25	68,207	1.25	68,207
Coordinator	19.93	824,795	25.75	1,206,537	25.75	1,206,537
Counselor	2.75	118,064	2.75	129,285	2.75	129,285
Director	20.50	1,312,399	19.50	1,457,166	19.50	1,457,166
DRIVER BUS	4.80	169,316	6.00	214,472	6.00	214,472
DRIVER PASSENGER VEHICLE LEAD	1.75	69,403	2.00	77,512	2.00	77,512
ENG TECH III	2.00	97,097	3.00	154,864	3.00	154,864
EXEC DIRECTOR	1.00	103,056	1.00	112,098	1.00	112,098
EXECUTIVE ADMINISTRATIVE ASSISTANT I	1.65	66,482	0.90	37,639	0.90	37,639
FINANCIAL TRANSACTION SUPERVISOR	1.00	35,853	1.00	38,257	1.00	38,257
GRADUATE ASSISTANT	0.00	191,241	0.00	270,911	0.00	270,911
HEAD COACH	11.03	1,172,887	9.26	1,399,741	9.26	1,399,741
Hvac Mech II	1.00	55,590	1.00	58,057	1.00	58,057
HVAC Mechanic I	1.00	52,939	1.00	55,882	1.00	55,882
IT SUPPORT ASSISTANT	1.00	37,795	1.00	44,559	1.00	44,559
IT Support Spec	1.00	47,976	1.00	54,482	1.00	54,482
IT TELECOMMUNICATIONS ASSISTANT	1.00	34,327	1.00	38,968	1.00	38,968
IT TELECOMMUNICATIONS SPECIALIST	1.00	53,474	1.00	61,351	1.00	61,351
MANAGER	9.33	440,233	9.50	551,388	9.50	551,388
MERCHANDISER II	2.20	77,022	3.00	106,828	3.00	106,828
MERCHANDISER III	1.00	26,866	1.00	32,829	1.00	32,829
MT MULTI TRADES CHIEF I	1.00	41,157	1.00	46,721	1.00	46,721
MT Multi Trades Chief II	1.00	65,458	2.00	114,967	2.00	114,967
MT MULTI TRADES CHIEF III	3.00	140,829	2.00	97,619	2.00	97,619
Office Supervisor III	1.00	39,068	1.00	43,911	1.00	43,911
PARKING CONTROL AIDE	1.50	41,484	2.00	52,495	2.00	52,495
PARKING ENFORCEMENT ASSOCIATE	0.75	27,805	1.00	31,581	1.00	31,581
PHYSICIAN	0.72	41,873	1.00	64,260	1.00	64,260
PROGRAM MANAGEMENT SPECIALIST I	6.71	275,259	5.75	271,055	5.75	271,055
SPECIALIST	2.00	91,969	1.75	117,555	1.75	117,555
SPORTS TURF TECH	0.30	6,585	0.30	11,383	0.30	11,383
Trainer	5.35	214,371	5.50	234,731	5.50	234,731
Total R30B3108	185.73	9,931,406	189.24	11,709,543	189.24	11,709,543
R30B3117 - Scholarships and Fellowships						
ASSISTANT PROFESSOR	0.54	35,591	0.00	0	0.00	0
Associate Director	1.00	61,615	0.00	0	0.00	0
ASSOCIATE PROFESSOR	0.54	41,656	0.00	0	0.00	0
GRADUATE ASSISTANT	0.00	337,729	0.00	0	0.00	0
PROFESSOR	0.74	81,356	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R30B3117	2.82	557,947	0.00	0	0.00	0
Total R30B31-University of Maryland Baltimore County	1,995.72	159,144,712	2,023.72	173,227,778	2,023.72	172,876,778
R30B3402 - Research						
Accountant	1.90	118,823	1.90	121,509	1.90	121,509
Accountant I	1.00	46,630	1.00	47,563	1.00	47,563
Accounting Associate	1.00	46,076	1.00	46,536	1.00	46,536
Administrative Assistant I	0.60	23,455	0.60	22,120	0.60	22,120
ASSISTANT DIRECTOR	8.00	580,097	8.00	680,940	8.00	680,940
ASSISTANT PROFESSOR	15.60	988,798	14.21	1,217,743	14.21	1,217,743
ASSISTANT RESEARCH PROFESSOR	5.36	444,164	2.36	185,810	2.36	185,810
ASSISTANT RESEARCH SCIENTIST	10.00	841,842	21.49	1,824,130	21.49	1,824,130
ASSISTANT TO THE DIRECTOR	2.00	116,180	2.00	105,411	2.00	105,411
ASSISTANT TO THE VICE PRESIDENT	4.20	57,105	4.20	57,553	4.20	57,553
Associate Director	2.00	281,381	2.00	224,229	2.00	224,229
ASSOCIATE PROFESSOR	15.83	1,390,716	22.58	1,955,766	22.58	1,955,766
ASSOCIATE RESEARCH PROFESSOR	6.72	455,354	6.69	601,176	6.69	601,176
Associate Research Scientist	3.03	465,838	3.00	656,709	3.00	656,709
ASSOCIATE VICE PRESIDENT	0.74	146,919	0.74	110,334	0.74	110,334
AUTO SERVICES MECHANIC	1.00	42,585	1.00	43,437	1.00	43,437
BUSINESS MANAGER	2.10	241,005	2.10	157,581	2.10	157,581
CHIEF INFORMATION OFFICE	0.95	124,288	0.95	119,645	0.95	119,645
Chief of Staff	0.00	149,350	0.00	150,844	0.00	150,844
Comptroller	1.00	120,577	1.00	121,783	1.00	121,783
Coordinator	14.30	628,398	14.57	965,364	14.57	965,364
Development Associate	0.00	13,023	0.00	0	0.00	0
Director	10.00	1,639,009	10.00	1,609,014	10.00	1,609,014
EDITOR	0.75	29,727	0.75	48,480	0.75	48,480
ENGINEERING TECHNICIAN II	1.00	44,532	1.00	42,866	1.00	42,866
EXECUTIVE ADMINISTRATIVE ASSISTANT III	0.00	8,194	0.00	0	0.00	0
EXECUTIVE ASSISTANT TO THE PRESIDENT	0.00	81,110	0.00	82,033	0.00	82,033
FACILITIES COORDINATOR	1.00	49,441	1.00	49,935	1.00	49,935
FACILITIES MANAGER	1.00	74,180	1.00	74,921	1.00	74,921
FACILITIES SUPERVISOR	2.00	149,617	2.00	154,524	2.00	154,524
FACULTY RESEARCH ASSISTANT	37.65	1,930,265	35.75	1,560,000	35.75	1,560,000
GRADUATE ASSISTANT	0.00	47,442	0.00	893,390	0.00	893,390
GRADUATE ASSISTANT I	0.00	525,278	0.00	0	0.00	0
GRADUATE ASSISTANT II	0.00	460,945	0.00	0	0.00	0
GRADUATE ASSISTANT III	0.00	121,091	0.00	0	0.00	0
GRAPHICS ART DESIGNER	1.00	55,000	1.00	58,580	1.00	58,580
Groundskeeper	1.00	30,791	1.00	31,365	1.00	31,365
Housekeeper	1.00	24,794	1.00	25,289	1.00	25,289
Housekeeping Supervisor I	0.00	10,086	0.00	0	0.00	0
HVAC Mech III	1.00	61,095	1.00	61,706	1.00	61,706
HVAC Mechanic I	1.00	44,774	1.00	48,837	1.00	48,837
INTERIM VICE PRESIDENT	0.00	40,082	0.00	0	0.00	0
IT COORDINATOR	4.00	244,196	4.00	341,161	4.00	341,161
IT Support Spec	1.00	62,100	1.00	62,721	1.00	62,721
Librarian IV	0.05	0	0.05	3,825	0.05	3,825
MANAGER	5.00	301,262	5.00	431,360	5.00	431,360
MARINE RESEARCH VESSEL ENGINEER	1.00	67,883	1.00	68,562	1.00	68,562

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Mt Maintenance Aide II	2.00	47,088	2.00	57,239	2.00	57,239
MT MAINTENANCE MECHANIC	3.00	117,500	3.00	121,249	3.00	121,249
MT MAINTENANCE MECHANIC LEAD	1.00	40,868	1.00	44,697	1.00	44,697
MT MAINTENANCE MECHANIC SENIOR	1.00	40,243	1.00	38,568	1.00	38,568
MT MULTI TRADES CHIEF I	1.00	51,250	1.00	51,763	1.00	51,763
MT Multi Trades Chief II	1.00	44,847	1.00	49,049	1.00	49,049
MT MULTI TRADES SUPERVISOR III	1.00	53,582	1.00	52,798	1.00	52,798
PHYSICAL SCIENCE TECH III	0.00	3,970	0.00	0	0.00	0
PHYSICAL SCIENCE TECHNICIAN II	0.00	2,668	0.00	0	0.00	0
PLUMBER SPECIALIST	1.00	52,208	1.00	52,798	1.00	52,798
President	1.00	294,682	1.00	277,750	1.00	277,750
Principal Agent	1.54	92,477	0.59	78,059	0.59	78,059
PROFESSOR	20.10	2,365,845	20.07	3,024,405	20.07	3,024,405
PROFESSOR & CHAIR	2.05	210,000	1.50	271,235	1.50	271,235
PROGRAM ADMINISTRATIVE SPECIALIST	4.00	210,362	4.00	198,308	4.00	198,308
Program Coordinator	1.00	28,384	1.00	50,500	1.00	50,500
PROGRAM MANAGEMENT SPECIALIST	8.00	352,638	8.00	364,807	8.00	364,807
PROGRAM SPECIALIST	0.27	46,829	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT I	0.00	79,418	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT II	0.00	125,176	0.00	0	0.00	0
RESEARCH GRADUATE ASSISTANT III	0.00	54,388	0.00	0	0.00	0
RESEARCH MACHINIST II	0.01	0	0.01	1	0.01	1
RESEARCH PROFESSOR	6.90	624,498	5.90	751,488	5.90	751,488
Senior Accountant	1.00	85,398	1.00	86,252	1.00	86,252
SENIOR AGENT	0.75	109,346	0.75	25,342	0.75	25,342
SENIOR FACULTY RESEARCH ASSISTANT	43.46	1,596,879	36.60	1,150,000	36.60	1,150,000
SENIOR FACULTY SPECIALIST	0.50	6,341	0.00	0	0.00	0
Service Worker	1.00	31,511	1.00	24,910	1.00	24,910
Vice President	3.50	687,134	3.50	692,044	3.50	692,044
Total R30B3402	272.86	20,881,028	274.86	22,528,014	274.86	22,528,014

R30B36 - University System of Maryland Office

R30B3604 - Academic Support

ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.53	92,287	0.53	94,133	0.53	94,133
GRADUATE ASSISTANT II	0.00	12,441	0.00	21,985	0.00	21,985
PROGRAM MANAGEMENT SPECIALIST	0.70	37,965	0.70	38,732	0.70	38,732
PROGRAM SPECIALIST	1.00	87,551	1.00	90,435	1.00	90,435
Total R30B3604	2.23	230,244	2.23	245,285	2.23	245,285

R30B3606 - Institutional Support

OPERATING OFFICER & VICE CHAN FOR ADMIN & FINANCE	0.00	189,022	0.00	0	0.00	0
Accountant	1.00	88,446	1.00	62,730	1.00	62,730
Administrative Assistant II	3.00	124,204	3.00	145,190	3.00	145,190
ASSISTANT COMPTROLLER	1.00	0	1.00	98,703	1.00	98,703
ASSISTANT DIRECTOR	4.00	332,563	4.00	399,351	4.00	399,351
ASSISTANT TO THE VICE CHANCELLOR	2.00	270,982	2.00	209,489	2.00	209,489
ASSISTANT VICE CHANCELLOR	3.00	390,028	3.00	379,940	3.00	379,940
Associate Director	3.00	277,388	3.00	317,798	3.00	317,798
ASSOCIATE VC AND SPECIAL ASSISTANT TO CHANCELLOR	0.47	81,839	0.47	83,476	0.47	83,476
ASSOCIATE VICE CHANCELLOR	5.80	1,062,877	5.80	1,103,781	5.80	1,103,781

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ASSOCIATE VICE CHANCELLOR OF ACADEMIC AFFAIRS	1.00	36,646	1.00	177,480	1.00	177,480
AUDIT SENIOR MANAGER	1.00	133,865	1.00	136,542	1.00	136,542
Auditor	4.00	299,578	4.00	345,010	4.00	345,010
AUDITOR, FINANCIAL	1.00	69,041	1.00	76,500	1.00	76,500
AUDITOR, FRAUD	1.00	83,000	1.00	84,660	1.00	84,660
AUDITOR, INFORMATION SYSTEMS	3.00	307,331	3.00	313,478	3.00	313,478
AUDITOR, SENIOR	3.00	282,699	3.00	288,353	3.00	288,353
BUDGET ANALYST	1.00	100,072	1.00	66,300	1.00	66,300
Chancellor	1.00	630,000	1.00	642,600	1.00	642,600
Chief of Staff	2.00	103,254	2.00	338,005	2.00	338,005
Comptroller	1.00	139,836	1.00	156,896	1.00	156,896
Coordinator	2.00	105,798	2.00	170,950	2.00	170,950
Director	10.70	1,474,581	10.70	1,504,070	10.70	1,504,070
DIRECTOR INSTITUTIONAL RESEARCH	1.00	132,225	1.00	148,357	1.00	148,357
ECIAL ASSISTANT TO THE BOARD OF REGENTS (USM ONLY)	1.00	62,500	0.00	0	0.00	0
EXECUTIVE ACCOUNTANT	1.00	110,568	1.00	112,485	1.00	112,485
EXECUTIVE ADMINISTRATIVE ASSISTANT I	5.00	194,748	5.00	266,740	5.00	266,740
EXECUTIVE ASSISTANT	1.00	70,361	1.00	71,768	1.00	71,768
EXECUTIVE ASSISTANT TO BOARD OF REGENTS	1.00	72,069	1.00	73,793	1.00	73,793
EXECUTIVE ASSISTANT TO THE CHANCELLOR	1.00	87,244	1.00	88,988	1.00	88,988
EXECUTIVE ASSISTANT TO VCAF	1.00	62,972	1.00	66,313	1.00	66,313
Executive Director	2.00	327,583	2.00	334,135	2.00	334,135
FACILITIES MANAGER	1.00	90,062	1.00	91,863	1.00	91,863
GRADUATE ASSISTANT II	0.00	30,368	0.00	162,544	0.00	162,544
HUMAN RESOURCES OFFICER	2.00	227,055	2.00	239,246	2.00	239,246
HUMAN RESOURCES SPECIALIST	1.00	60,284	1.00	61,489	1.00	61,489
ICE CHANCELLOR FOR ACAD. AFFAIRS & STUDENT AFFAIRS	1.00	313,754	0.00	0	0.00	0
IT OPERATIONS MANAGER	1.00	70,813	1.00	77,329	1.00	77,329
IT SENIOR NETWORK ENGINEER	1.00	127,560	1.00	130,111	1.00	130,111
IT SYSTEM PROGRAMMER/NETWORK SUPPORT	1.00	100,561	1.00	110,222	1.00	110,222
IT SYSTEMS ANALYST	2.00	121,600	2.00	142,800	2.00	142,800
IT TELECOMMUNICATIONS SPECIALIST	1.00	61,141	1.00	62,364	1.00	62,364
MANAGER	11.00	868,052	11.00	1,041,185	11.00	1,041,185
MT MAINTENANCE MECHANIC LEAD	1.00	52,035	1.00	53,075	1.00	53,075
Postal Services Processor	1.00	39,443	1.00	40,232	1.00	40,232
PROGRAM SPECIALIST	1.29	1,110	1.29	39,873	1.29	39,873
Project Manager	3.51	0	3.51	228,581	3.51	228,581
PROSPECT RESEARCHER	1.00	26,444	1.00	52,020	1.00	52,020
PUBLIC RELATIONS ASSOCIATE	1.00	63,477	1.00	67,575	1.00	67,575
Research Analyst	2.00	138,221	2.00	140,909	2.00	140,909
SEC TO THE BOR & SPECIAL ASST. TO THE CHANCELLOR	0.00	151,879	0.00	0	0.00	0
SENIOR SYSTEMS ANALYST	1.00	78,686	1.00	80,260	1.00	80,260
SENIOR WRITER	1.00	109,894	1.00	112,092	1.00	112,092
SPECIAL ASSISTANT TO THE BOARD OF REGENTS (USM ONLY)	0.00	0	1.00	70,125	1.00	70,125
SR VICE CHANCELLOR FOR ACAD. AFFAIRS & STUDENT AFFAIRS	0.00	0	1.00	320,028	1.00	320,028
VICE CHANCELLOR	2.00	411,126	2.00	419,348	2.00	419,348

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
VICE CHANCELLOR ADMINISTRATIVE FINANCE	1.00	178,356	1.00	306,000	1.00	306,000
VICE CHANCELLOR COMMUNICATIONS & MARKETING	1.00	179,014	1.00	201,960	1.00	201,960
Total R30B3606	107.77	11,204,255	107.77	12,515,112	107.77	12,515,112
Total R30B36-University System of Maryland Office	110.00	11,434,499	110.00	12,760,397	110.00	12,760,397
Total R30 University System of Maryland	24,316.70	2,099,607,274	24,795.41	2,292,889,222	24,795.41	2,292,538,222

Maryland 529

MISSION

Maryland 529's mission is to provide simple and convenient options that encourage Marylanders to save in advance for educational and disability-related expenses.

VISION

A state in which all people, by saving in advance, will be able to meet their educational and life goals for themselves and their families.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Raise awareness and participation in the Maryland Prepaid College Trust (MPCT) and the Maryland College Investment Plan (MCIP).

Obj. 1.1 Communicate the benefits of the Maryland 529 Plans to adults 25-44 with children ages 0-12 in the State of Maryland.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of households reached through television advertising	N/A	N/A	509,470	429,007	2,100,000	1,900,000	1,900,000
Number of listeners reached through radio advertising	N/A	N/A	566,000	835,600	1,500,000	1,000,000	1,000,000
Number of impressions through digital advertising (in millions)	N/A	N/A	13.2	14.2	15.2	16.8	17.5
Number of emails delivered through email marketing	N/A	N/A	200,000	300,000	455,581	475,000	500,000
Number of new prospect mailers delivered to households in Maryland	N/A	N/A	15,000	15,000	8,836	8,800	8,800
Number of community outreach events attended by Maryland 529	N/A	N/A	213	235	258	270	300
Number of new users to Maryland529.com	N/A	N/A	315,484	345,948	477,151	484,000	500,000

Obj. 1.2 Achieve measurable increases in college savings among Maryland families.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accounts in the MPCT	N/A	N/A	34,875	35,986	36,605	37,377	38,125
Number of unique beneficiaries enrolled in the MPCT	N/A	N/A	31,593	32,306	32,868	33,525	34,196
Number of students eligible to use MPCT benefits	N/A	N/A	4,732	4,244	3,783	3,500	3,500
Number of eligible students not using MPCT benefits	N/A	N/A	359	661	N/A	N/A	N/A
Number of students enrolled in the MPCT attending a Maryland public college or university	N/A	N/A	2,413	2,716	2,179	2,500	2,500
Number of unique beneficiaries enrolled in the MCIP	N/A	N/A	169,617	182,617	199,180	213,000	227,910
Percentage of MCIP accounts set up for Automated Monthly Contributions (AMC)	N/A	N/A	47%	48%	46%	47%	48%
Average account balance in MCIP	N/A	N/A	\$18,933	\$20,544	\$21,054	\$21,685	\$22,336
Average monthly account contribution to MCIP	N/A	N/A	\$173	\$178	\$187	\$192	\$198
Total Annual Contributions (in millions) for both Plans	N/A	N/A	\$541	\$571	\$615	\$645	\$677

R60

<http://www.maryland529.com>

Maryland 529

Goal 2. Raise awareness and participation in the Save4College State Contribution Program.²

- Obj. 2.1** Increase enrollment in the Save4College State Contribution Program by low-income households earning less than \$50,000 as an individual/\$75,000 as a couple.
- Obj. 2.2** Increase enrollment in the Save4College State Contribution Program in Baltimore City and Prince George's County, the two lowest average household income counties in the metro Baltimore/Washington, DC corridor.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of total program applicants	N/A	N/A	N/A	3,084	16,088	20,000	24,000
Number of eligible applicants who received State a contribution	N/A	N/A	N/A	1,888	13,381	17,400	20,880
Number of eligible applicants with household income of less than \$50,000 as an individual/\$75,000 as a couple who received contribution	N/A	N/A	N/A	799	8,244	10,788	12,946
Number of State contribution applicants from Baltimore City who received contribution	N/A	N/A	N/A	206	5,550	7,200	8,561
Number of State contribution applicants from Prince George's County who received contribution	N/A	N/A	N/A	227	452	500	500
Number of webpage views - maryland529.com/mdmatch250	N/A	N/A	N/A	17,679	73,876	85,000	85,000
Number of broadcast/cable television advertisements	N/A	N/A	N/A	0	9,218	9,500	9,500
Number of broadcast radio advertisements	N/A	N/A	N/A	116	890	900	900
Number of impressions through digital advertising (in millions)	N/A	N/A	N/A	3	10	11	11

Goal 3. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.²

- Obj. 3.1** Inform people with disabilities, their families, and the organizations that provide them with support, about the benefits of the ABLE program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of attendees at presentations/expos	N/A	N/A	N/A	429	2,866	3,530	4,290
Number of presentations/expos	N/A	N/A	N/A	17	90	118	149
Number of attendees at presentations/expos to Statewide	N/A	N/A	N/A	275	1,895	2,275	2,730
Number of presentations/expos to Statewide organizations	N/A	N/A	N/A	13	45	52	60
Number of attendees at presentations/expos at national conferences	N/A	N/A	N/A	0	284	300	300
Number of presentations/expos at national conferences	N/A	N/A	N/A	0	3	4	5
Total number of email accounts	N/A	N/A	N/A	854	3,085	4,000	5,000
Number of unique visits to the Maryland ABLE website	N/A	N/A	N/A	0	1,077	2,000	3,500

Maryland 529

Obj. 3.2 Achieve measurable increases in the Maryland ABL.E program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accounts funded	N/A	N/A	N/A	0	572	1,250	2,100
Total Assets Under Management (in millions)	N/A	N/A	N/A	\$0	\$2,341	\$4,000	\$6,000
Percentage of account holders that are Maryland residents	N/A	N/A	N/A	N/A	98%	95%	95%

NOTES

¹ This measure reflects calendar years and includes students who are eligible to use MPCT¹ benefits in both current and prior calendar years.

² 2017 was the inaugural year of the Save4College State Contribution and the ABL.E Programs.

Maryland 529

Summary of Maryland 529

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	0.29	0.14	1.04
Salaries, Wages and Fringe Benefits	1,751,685	2,251,506	2,312,249
Technical and Special Fees	111,825	13,197	48,703
Operating Expenses	1,872,962	2,939,068	9,192,106
Non-Budgeted Fund Expenditure	3,736,472	5,203,771	11,553,058
Total Expenditure	3,736,472	5,203,771	11,553,058

Maryland 529

R60H00.41 Maryland Prepaid College Trust

Program Description

Maryland 529 is an independent State agency. Maryland 529 offers two flexible 529 plan options for families to save for college. The Prepaid College Trust allows families to lock in future college tuition at today's prices and is backed by a Maryland legislative guarantee. The College Investment Plan, managed by T. Rowe Price, offers a variety of different investment options and can be started with as little as \$25 through automatic investment. These plans are the only 529 plans to offer Maryland taxpayers an income tax deduction and both plans can be used toward qualified educational expenses at nearly any college in the country. More information can be found at <http://maryland529.com>.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	0.21	0.10	0.64
01 Salaries, Wages and Fringe Benefits	1,532,416	2,010,590	2,095,112
02 Technical and Special Fees	108,634	12,117	34,465
03 Communications	108,027	98,149	89,613
04 Travel	15,336	19,000	19,000
07 Motor Vehicle Operation and Maintenance	16,516	12,600	14,400
08 Contractual Services	996,881	2,357,163	2,270,378
09 Supplies and Materials	38,356	40,000	35,803
10 Equipment - Replacement	6,622	75,000	20,000
11 Equipment - Additional	831	0	0
13 Fixed Charges	136,448	244,356	307,100
Total Operating Expenses	1,319,017	2,846,268	2,756,294
Total Expenditure	2,960,067	4,868,975	4,885,871
Non-Budgeted Fund Expenditure	2,960,067	4,868,975	4,885,871
Total Expenditure	2,960,067	4,868,975	4,885,871
Non-Budgeted Fund Expenditure			
R60701 Application Fees	831,056	1,395,851	1,121,628
R60702 Program Contributions	1,558,188	2,712,488	2,165,448
R60704 Transfer from Reserve Account	570,823	760,636	1,598,795
Total	2,960,067	4,868,975	4,885,871

Maryland 529

R60H00.43 Save4College State Contribution Program

Program Description

The Save4College State Contribution Program provides monetary State contributions to college savings accounts for Maryland residents based on specific income and contribution eligibility requirements.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	475,250	0	6,326,500
Total Operating Expenses	475,250	0	6,326,500
Total Expenditure	475,250	0	6,326,500
Non-Budgeted Fund Expenditure	475,250	0	6,326,500
Total Expenditure	475,250	0	6,326,500
Non-Budgeted Fund Expenditure			
R60705 Save4College Contributions	475,250	0	6,326,500
Total	475,250	0	6,326,500

Maryland 529

R60H00.45 Maryland Achieving a Better Life Experience Program

Program Description

The Maryland Achieving a Better Life Experience (ABLE) Program allows individuals to set aside funds for individuals with disabilities. The funds can be used to supplement the costs of eligible disability-related expenses and in general enhance the overall health, financial well-being and independence of individuals with disabilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.08	0.04	0.40
01 Salaries, Wages and Fringe Benefits	219,269	240,916	217,137
02 Technical and Special Fees	3,191	1,080	14,238
03 Communications	33	11,700	4,450
04 Travel	5,133	8,500	8,000
07 Motor Vehicle Operation and Maintenance	2,209	3,600	1,800
08 Contractual Services	49,007	57,840	78,238
09 Supplies and Materials	1,867	1,000	1,000
11 Equipment - Additional	15,352	0	0
13 Fixed Charges	5,094	10,160	15,824
Total Operating Expenses	78,695	92,800	109,312
Total Expenditure	301,155	334,796	340,687
Non-Budgeted Fund Expenditure	301,155	334,796	340,687
Total Expenditure	301,155	334,796	340,687
Non-Budgeted Fund Expenditure			
R60703 State Grant for ABLE Program	301,155	334,796	340,687
Total	301,155	334,796	340,687

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R60 - Maryland 529						
R60H0041 - Maryland Prepaid College Trust						
Accountant Advanced	2.00	60,532	2.00	88,034	2.00	112,042
Accountant II	2.00	68,027	2.00	84,238	2.00	85,924
Accountant Manager I	1.00	46,831	1.00	76,224	1.00	54,257
Admin Officer II	1.00	29,826	1.00	38,880	1.00	39,658
Admin Officer III	1.00	50,125	0.00	0	1.00	55,541
Administrator I	1.00	21,118	0.00	0	1.00	54,933
Agency Procurement Spec II	1.00	2,472	1.00	41,358	1.00	42,186
Asst Attorney General VI	1.00	88,506	1.00	96,144	1.00	98,067
Exec Assoc III	0.00	0	0.00	0	1.00	47,795
Exec VIII	1.00	102,027	1.00	127,206	1.00	127,206
Fiscal Accounts Clerk II	6.00	166,837	6.00	183,783	5.00	174,947
Fiscal Services Admin I	0.00	21,118	1.00	49,899	1.00	50,897
Fiscal Services Officer I	0.00	50,125	1.00	44,017	0.00	0
Fiscal Services Officer II	0.00	0	0.00	0	1.00	47,795
Office Services Clerk	2.00	52,243	2.00	56,970	2.00	58,110
Prgm Mgr I	1.00	79,866	1.00	53,193	1.00	87,110
Prgm Mgr II	1.00	73,492	1.00	75,377	1.00	81,432
Prgm Mgr Senior II	2.00	138,562	2.00	147,224	2.00	219,199
Pub Affairs Officer I	2.00	27,631	2.00	94,126	0.00	0
Total R60H0041	25.00	1,079,338	25.00	1,256,673	25.00	1,437,099
R60H0045 - Maryland Achieving a Better Life Experience Program						
Administrator III	1.00	115,982	1.00	49,899	1.00	64,952
Prgm Mgr Senior I	1.00	90,541	1.00	68,959	1.00	89,909
Total R60H0045	2.00	206,523	2.00	118,858	2.00	154,861
Total R60 Maryland 529	27.00	1,285,861	27.00	1,375,531	27.00	1,591,960

Maryland Higher Education Commission

MISSION

The mission of the Maryland Higher Education Commission (MHEC) is to ensure that the people of Maryland have access to a high-quality, adequately-funded, effectively-managed, and capably-led system of postsecondary education that adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State's postsecondary education institutions and their students directly. Stakeholders include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

VISION

A State where all citizens are equally prepared to be productive, socially-engaged, and responsible members of a healthy economy and an open and democratic society in which all citizens make contributions to creating and maintaining that economy and society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure institutions and Maryland residents have the information and resources needed to benefit from equal access to postsecondary education.

Obj. 1.1 Maintain or increase the number of State financial aid publications distributed to the public.

Obj. 1.2 Maintain or increase the proportion of on-time Free Application for Federal Student Aid (FAFSA) application submissions relative to the number of high school seniors.

Obj. 1.3 Maintain or increase the number of on-time FAFSA application submissions from students age 25 or older.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of organizations receiving publications for distribution	647	631	640	631	644	625	650
Number of publications distributed to organizations receiving publications for distribution	N/A	434,425	439,862	500,665	495,575	505,575	555,600
¹ Ratio of number of on-time FAFSA applications to number of high school graduates	0.712	0.723	0.721	0.740	0.801	0.825	0.842
Number of on-time FAFSA applications from students age 25 or older	38,221	35,471	35,119	31,128	51,265	52,370	53,000

R62

<http://www.mhec.state.md.us/>

Maryland Higher Education Commission

Goal 2. Improve response time to inquiries.

Obj. 2.1 By 2017, improve response time to inquiries in the Office of Student Financial Assistance (OSFA) and Program Review and Compliance (PRC).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of student complaints received through formal process by Academic Affairs	N/A	60	61	66	60	60	60
Allocated number of full-time equivalent (FTE) employees responding to complaints (Academic Affairs)	N/A	2.0	2.0	2.0	2.0	2.0	2.0
Actual number of FTE employees responding to complaints (Academic Affairs)	N/A	1.5	1.0	1.0	1.0	1.5	2.0
Allocated number of FTE employees responding to inquiries (OSFA)	10.5	11.5	11.5	11.5	11.5	11.5	11.5
Actual number of FTE employees responding to inquiries	8.00	9.0	9.0	9.0	9.0	9.0	9.0
Number of student complaints resolved through formal process (Academic Affairs)	N/A	54	38	37	51	55	58
Median length of time to answer telephone inquiries received (OSFA) (minutes)	N/A	N/A	3	3	3	3	3

Goal 3. Expand informational opportunities for students entering or continuing in postsecondary education to ensure success.

Obj. 3.1 By 2018, increase the number of information-sharing events attended by MHEC staff from 103 to 125.

Obj. 3.2 By 2019, expand the number of organizations participating in the information-sharing network from 48 to 60.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of information events attended by MHEC staff	107	103	112	121	132	143	160
Number of participating organizations	48	65	80	89	79	100	125

Goal 4. Improve MHEC's information/message delivery using multiple social media.

Obj. 4.1 Expand use of social media.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of social media interactions	N/A	N/A	1,228,942	667,385	370,023	407,000	430,000

R62

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Maryland Higher Education Commission

Goal 5. Improve MHEC's responsiveness to statutory obligations.

Obj. 5.1 By fiscal year 2018, increase the percentage of program reviews completed on time to 100 percent.

Obj. 5.2 By fiscal year 2018, increase the percentage of statutorily mandated reports submitted on time to 100 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of complete academic program proposals received from in-state institutions	259	270	259	415	463	500	540
Number of complete proposals received from new institutions seeking to operate in Maryland (Certificate of Approvals for in-state institutions)	N/A	N/A	N/A	N/A	2	2	1
Number of complete proposals received from out-of-state institutions seeking to operate in Maryland (Certificate of Approvals for out-of-state institutions)	N/A	N/A	N/A	N/A	13	15	16
Number of complete academic program proposals received from out-of-state institutions seeking to operate in Maryland	N/A	N/A	N/A	N/A	143	150	170
Number of complete proposals from institutions seeking religious exemption	N/A	N/A	N/A	N/A	4	5	6
Number of registrations from out-of-state institutions for online/distance education to Maryland residents	N/A	N/A	N/A	N/A	42	35	35
Number of complete Training Provider Questionnaires received	N/A	60	89	98	80	85	90
Percent of Training Provider Questionnaires reviewed within four weeks	N/A	100%	100%	100%	100%	100%	100%
Number of Private Career School applications received	N/A	32	21	12	12	15	18
Percent of Private Career School applications received reviewed within 30 days for completeness	N/A	100%	100%	100%	100%	100%	100%
Allocated number of FTE employees conducting program reviews	N/A	5.0	5.0	5.0	3.5	4.0	4.0
Actual number of FTE employees conducting program reviews	N/A	4.0	3.5	3.5	3.5	4.0	4.0
Number of complete in-state academic program proposals subject to 60-day deadline	N/A	83	105	161	209	250	300
Percent of complete in-state academic program proposals processed in 60 days	40%	31%	13%	57%	94%	97%	98%
Percent of statutorily mandated reports submitted on time	N/A	63%	75%	52%	83%	100%	100%

R62

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Maryland Higher Education Commission

SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	88%	90%	89%	90%	90%
Guaranteed Access Grants					
Number of awards	1,477	1,609	2,181	2,000	2,000
Total dollars awarded	\$19,225,250	\$21,495,642	\$30,159,986	\$30,000,000	\$30,000,000
Number of awards declined or canceled	246	238	457	400	400
Number of applicants	3,596	3,529	8,767	9,000	9,000
Educational Assistance Grants					
Number of awards accepted	24,377	23,238	23,544	24,000	24,000
Total dollars awarded	\$53,952,240	\$51,434,325	\$51,611,150	\$52,000,000	\$52,000,000
Number of awards declined or canceled	34,173	26,632	41,095	41,000	41,000
Number of applicants	131,232	121,241	151,976	156,500	156,500
Senatorial Scholarships					
Number of awards	8,752	8,037	7,709	7,700	7,700
Total dollars awarded	\$7,534,911	\$6,613,562	\$5,950,539	\$6,486,000	\$6,486,000
Number of awards declined or canceled	2,902	2,093	2,286	2,200	2,200

Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Conroy Memorial Scholarship Program					
Number of awards	143	218	243	240	240
Total dollars awarded	\$569,634	\$1,626,758	\$1,890,766	\$1,700,000	\$1,700,000
Delegate Scholarships					
Number of awards	8,900	9,363	9,703	9,700	9,700
Total dollars awarded	\$5,629,450	\$6,148,599	\$6,438,048	\$6,596,000	\$6,596,000
Number of awards declined or canceled	1,557	1,456	1,700	1,700	1,700
Riley Fire and Emergency Medical Service (EMS)					
Number of awards	15	34	31	35	35
Total dollars awarded	\$59,196	\$92,243	\$99,988	\$101,000	\$101,000
Number of applicants	90	91	116	150	150
Graduate and Professional Scholarship Program					
Number of awards	481	520	485	500	500
Total dollars awarded	\$115,861	\$1,168,030	\$1,128,418	\$1,174,473	\$1,174,473
Number of applicants	2,248	2,669	2,785	2,800	2,800
Tolbert Grant Program					
Number of awards	372	364	334	345	345
Total dollars awarded	\$186,000	\$182,000	\$167,000	\$200,000	\$200,000
Number of awards declined or canceled	75	44	78	70	70
Hoffman Loan Assistance Repayment Program					
Number of awards	144	168	151	170	170
Total dollars awarded	\$828,600	\$994,632	\$934,685	\$975,000	\$975,000
Number of awards declined or canceled	10	10	5	5	5
Number of applicants	590	598	583	550	550
Loan Assistance Repayment Program (LARP) for Physicians					
Number of awards	45	93	76	50	50
Total dollars awarded	\$1,393,158	\$1,961,348	\$1,715,780	\$800,000	\$800,000

R62

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Maryland Higher Education Commission

GRANTS AND SCHOLARSHIPS

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Part-Time Grant Program					
Number of awards	6,935	5,269	6,707	6,750	6,750
Total dollars awarded	\$5,087,780	\$4,973,436	\$5,056,993	\$5,087,780	\$5,087,780
Number of applicants	35,531	30,780	31,052	31,000	31,000
Workforce Shortage Students Assistance Grants					
Number of awards	327	285	320	350	350
Total dollars awarded	\$1,034,500	\$911,500	\$1,014,700	\$1,229,853	\$1,229,853
Number of awards declined or canceled	178	163	166	160	160
Number of applicants	640	882	939	960	960
Veterans of Afghan and Iraq Conflicts Scholarships					
Number of awards	126	130	133	140	140
Total dollars awarded	\$662,551	\$686,340	\$667,386	\$750,000	\$750,000
Number of awards declined or canceled	40	36	51	45	45
Number of applicants	340	221	246	270	270
Nurse Support Program II					
Number of awards	182	235	272	280	280
Total dollars awarded	\$1,961,641	\$2,786,738	\$3,190,199	\$3,500,000	\$3,500,000
Number of awards declined or canceled	105	128	155	150	150
Number of applicants	300	261	367	375	375
Health Personnel Shortage Incentive Grant Program					
Number of awards	12	18	N/A	N/A	N/A
Total dollars awarded	\$304,500	\$646,882	N/A	N/A	N/A
Number of awards declined or canceled	0	0	N/A	N/A	N/A
Number of applicants	12	18	N/A	N/A	N/A
2+2 Transfer Scholarship Program					
Number of awards	111	220	259	315	315
Total dollars awarded	\$160,500	\$320,500	\$364,500	\$500,000	\$500,000
Number of awards declined or canceled	21	56	38	30	30
Number of applicants	618	1,579	860	1,200	1,200
Loan Assistance Repayment Program (LARP) for Foster					
Number of awards	N/A	N/A	2	10	10
Total dollars awarded	N/A	N/A	\$4,238	\$10,000	\$10,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	3	10	10

R62

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Maryland Higher Education Commission

Loan Assistance Repayment Program (LARP) for Dentists					
Number of awards	N/A	N/A	14	15	15
Total dollars awarded	N/A	N/A	\$300,706	\$356,100	\$356,100
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A
Campus-Based Educational Assistance Grants					
Number of awards	N/A	N/A	988	1,000	1,000
Total dollars awarded	N/A	N/A	\$1,952,807	\$2,000,000	\$2,000,000
Number of awards declined or canceled	N/A	N/A	N/A	N/A	N/A
Number of applicants	N/A	N/A	N/A	N/A	N/A

NOTES

¹ The basis for calculating this performance measure changed beginning with FY 2016. Because the final number of high school graduates is not available from the Maryland State Department of Education in time for the submission of the Managing for Results data, MHEC is now estimating the number of high school graduates as a percentage of 12th graders.

Maryland Higher Education Commission

Summary of Maryland Higher Education Commission

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.60	57.60	57.60
Number of Contractual Positions	5.50	8.00	8.00
Salaries, Wages and Fringe Benefits	4,954,572	5,186,897	5,535,477
Technical and Special Fees	249,397	494,248	494,248
Operating Expenses	502,247,010	519,295,891	567,327,476
Net General Fund Expenditure	481,845,564	501,106,171	550,416,363
Special Fund Expenditure	23,922,476	22,677,484	21,750,693
Federal Fund Expenditure	828,205	330,538	314,665
Reimbursable Fund Expenditure	854,734	862,843	875,480
Total Expenditure	507,450,979	524,977,036	573,357,201

MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Headcount for-credit enrollment at community colleges and public four-year institutions	310,573	301,528	305,209	304,591	305,178	302,893	307,851
Full-time equivalent (FTE) for-credit enrollment at community colleges and public four-year institutions	248,407	242,472	243,046	244,516	243,200	238,237	217,807

Indicators of Equity

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of bachelor's degrees awarded to racial/ethnic minorities	36.4%	37.4%	39.3%	40.0%	41.3%	42.1%	42.9%
Percentage of associate's degrees awarded to racial/ethnic minorities	35.4%	36.3%	38.4%	38.7%	40.2%	40.6%	41.1%
Difference between six-year graduation rate of African Americans and all students	20.0%	19.8%	21.4%	20.0%	18.1%	17.8%	17.1%
Gap between four-year transfer/ graduation rate of all minorities and all community college students	7.5%	6.8%	6.4%	6.4%	6.5%	6.4%	6.3%
Second year retention rate of students at historically black colleges and universities (HBCUs)	68.8%	73.4%	71.4%	66.2%	69.5%	69.9%	71.1%
Six-year graduation rate of students at HBCUs	33.7%	34.9%	34.4%	36.0%	38.6%	37.5%	39.9%

Indicators of Educational Outcomes

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Six-year graduation rate at four-year colleges and universities	63.8%	63.7%	66.1%	65.5%	67.0%	68.0%	70.0%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	22%	N/A	N/A	29%	N/A	N/A	32%
Percentage of community college transfer students who earned a bachelor's degree from a public four-year institution within four years	55.9%	51.2%	N/A	N/A	N/A	N/A	N/A
Degree attainment rate for Marylanders ages 25 to 64	44.8%	45.0%	45.2%	46.0%	47.3%	48.0%	49.0%
Number of community college students who transfer to a public four-year campus	9,875	9,751	9,874	N/A	N/A	N/A	N/A
Number of teacher candidates completing programs leading to licensure	2,823	2,744	2,778	2,759	2,884	2,917	2,745

R62

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MHEC: Higher Education Overview

Indicators of Educational Outcomes (Continued)

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of degree recipients in STEM (science, technology, engineering, mathematics) fields	13,082	13,850	15,039	15,923	16,378	16,794	17,269
Four-year successful persistor rate at community colleges	71.4%	69.0%	69.2%	69.0%	71.2%	71.0%	71.0%
Four-year transfer and graduation rate at community colleges	33.7%	33.9%	33.1%	36.0%	37.0%	37.0%	38.0%
Number of students who graduate from Maryland nursing programs	4,237	4,221	4,258	4,167	3,972	4,118	4,267
Number of master's and doctoral degrees awarded by Maryland nursing programs	675	663	700	581	675	712	733

Indicators of Affordability and Financial Aid

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of Maryland median family income (MFI) needed to cover tuition and fees at community colleges	5.2%	5.4%	6.0%	6.0%	5.5%	5.5%	5.5%
Percentage of Maryland MFI needed to cover tuition and fees at public four-year colleges	11.3%	11.5%	12.0%	12.0%	11.5%	11.5%	11.5%
Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	43.5%	43.3%	42.0%	42.0%	43.1%	43.1%	43.2%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	42,033	42,082	41,932	42,805	47,814	49,196	50,000
Number of FAFSA applications submitted between October 1 and December 31	0	0	0	0	87,111	90,000	90,000
Number of Educational Assistance grant recipients	33,744	28,592	25,856	24,847	23,544	24,000	24,000
Educational Assistance grant recipients as a percent of on-time applicants	25.0%	21.0%	19.7%	20.0%	15.5%	15.4%	15.4%
Number of New Guaranteed Access Grant recipients	1,406	1,493	1,477	1,609	2,182	2,000	2,000

R62

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MHEC: Higher Education Overview

Indicators of State Funding

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of funding guideline attained for public four-year institutions	74%	77%	71%	74%	73%	68%	68%
Percentage of full funding guideline attained for HBCUs	74%	91%	85%	95%	91%	83%	83%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$121	\$98	\$101	\$103	\$111	\$113	\$115

NOTES

¹ Definition of racial/ethnic minorities updated in fiscal year 2015 to include two or more races.

Maryland Higher Education Commission

R62I00.01 General Administration

Program Description

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the 2017-2021 Maryland State Plan for Postsecondary Education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	52.60	57.60	57.60
Number of Contractual Positions	3.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	4,954,572	5,186,897	5,535,477
02 Technical and Special Fees	128,015	302,784	302,784
03 Communications	48,995	68,276	38,450
04 Travel	69,282	71,400	70,111
07 Motor Vehicle Operation and Maintenance	57,699	73,673	85,712
08 Contractual Services	769,378	658,191	1,331,321
09 Supplies and Materials	27,398	37,750	37,750
10 Equipment - Replacement	15,461	10,300	10,300
11 Equipment - Additional	0	7,500	7,500
12 Grants, Subsidies, and Contributions	454,027	190,000	132,169
13 Fixed Charges	420,169	445,724	445,753
Total Operating Expenses	1,862,409	1,562,814	2,159,066
Total Expenditure	6,944,996	7,052,495	7,997,327
Net General Fund Expenditure	5,448,596	5,376,507	6,364,099
Special Fund Expenditure	785,090	912,607	864,565
Federal Fund Expenditure	404,466	300,538	293,183
Reimbursable Fund Expenditure	306,844	462,843	475,480
Total Expenditure	6,944,996	7,052,495	7,997,327

Special Fund Expenditure

R62305	Guaranteed Student Tuition Fund	458,581	173,075	175,867
R62309	Nurse Support Program Assistance Fund	0	70,400	93,837
R62312	Academic Program Review Fees	319,254	500,527	481,558
R62314	Lumina Fund	0	57,100	0
R62315	Online Certification	7,255	111,505	113,303
	Total	785,090	912,607	864,565

Federal Fund Expenditure

16.816	John R. Justice Prosecutors and Defenders Incentive Act	2,402	4,000	4,077
64.110	Veterans Dependency and Indemnity Compensation for Service-Connected Death	326,412	296,538	289,106
84.367	Improving Teacher Quality State Grants	75,462	0	0
84.378	College Access Challenge Grant Program	190	0	0
	Total	404,466	300,538	293,183

Reimbursable Fund Expenditure

R00A01	State Department of Education-Headquarters	200,117	369,818	370,033
R00A05	Maryland Longitudinal Data System Center	106,727	93,025	105,447
	Total	306,844	462,843	475,480

Maryland Higher Education Commission

R62I00.02 College Prep/Intervention Program

Program Description

This program aims to raise the level of academic preparedness of economically and environmentally disadvantaged students to enable them to attend and succeed in college. Funds from this program provide State matching funds to the federal GEAR UP grant program (Gaining Early Awareness and Readiness for Undergraduate Programs) which is administered in partnership with the Maryland State Department of Education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Higher Education Commission

R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education

Program Description

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code established the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying each independent institution's enrollment for the prior fall semester by a percent of State funds provided per student at specified four-year public colleges and universities in Maryland in the same fiscal year.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	48,908,667	56,273,000	59,444,395
Total Operating Expenses	48,908,667	56,273,000	59,444,395
Total Expenditure	48,908,667	56,273,000	59,444,395
Net General Fund Expenditure	48,908,667	56,273,000	59,444,395
Total Expenditure	48,908,667	56,273,000	59,444,395

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2018 Actual		2019 Estimated		2020 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	492.13	555,925	469.47	605,876	496.20	675,725
Goucher College	1,751.20	1,975,385	1,800.23	2,323,292	1,823.77	2,483,610
Hood College	1,470.20	1,728,101	1,403.43	1,811,200	1,356.53	1,847,323
Johns Hopkins University	20,551.60	22,852,528	21,105.73	27,238,056	21,461.13	29,225,767
Loyola University Maryland	5,145.17	5,803,650	4,907.63	6,333,555	4,832.70	6,581,171
Maryland Institute College of Art	2,066.97	2,403,280	2,085.83	2,691,873	2,087.77	2,843,125
McDaniel College	2,098.43	2,461,333	2,100.57	2,710,896	2,049.30	2,790,737
Mount St. Mary's University	1,832.10	2,118,577	1,928.90	2,489,347	1,979.27	2,695,370
Notre Dame of Maryland University	1,346.27	1,579,292	1,343.87	1,734,335	1,362.67	1,855,684
St. John's College	569.27	631,708	601.80	776,655	623.53	849,123
Stevenson University	3,603.67	4,146,197	3,452.27	4,455,336	3,223.60	4,389,898
Washington Adventist University	821.47	895,961	788.47	1,017,562	866.60	1,180,136
Washington College	1,608.33	1,756,730	1,615.60	2,085,017	1,488.27	2,026,726
Total	43,356.81	48,908,667	43,603.80	56,273,000	43,651.34	59,444,395

Totals may not add due to rounding.

Maryland Higher Education Commission

R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

Program Description

Section 16-305 of the Education Article mandates State funding for local community colleges through an aid formula. This program also includes funding for West Virginia students attending Garrett College, statewide programs, and English for Speakers of Other Languages grants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	255,700,403	260,993,802	268,037,522
Total Operating Expenses	255,700,403	260,993,802	268,037,522
Total Expenditure	255,700,403	260,993,802	268,037,522
Net General Fund Expenditure	255,700,403	260,993,802	268,037,522
Total Expenditure	255,700,403	260,993,802	268,037,522

FY 2020 Community College Aid Formula Calculation

	FY 2018		FY 2019		FY 2020	
	FY 2016	FY 2018	FY 2017	FY 2019	FY 2018	FY 2020
	Audited FTES	Direct Grants	Audited FTES	Direct Grants	Audited FTES	Direct Grants
Formula Aid:						
Allegany College	1,601.27	4,855,584	1,488.24	4,943,714	1,490.35	5,189,503
Anne Arundel Community College	11,624.06	28,800,003	11,292.62	28,834,252	10,722.74	29,544,083
Community College of Baltimore County	16,343.05	40,413,996	15,922.23	40,599,741	15,601.33	42,451,318
Carroll Community College	2,664.16	7,612,538	2,524.85	7,612,538	2,343.33	7,685,147
Cecil College	1,745.77	5,244,580	1,687.89	5,400,963	1,503.82	5,400,963
College of Southern Maryland	5,813.61	13,805,709	5,434.81	13,996,422	5,231.81	14,386,506
Chesapeake College	1,910.14	6,142,471	1,881.76	6,142,473	1,820.28	6,142,473
Frederick Community College	4,207.31	9,848,194	4,071.19	10,295,437	4,186.03	11,154,005
Garrett College	727.37	2,734,062	661.09	2,817,581	614.99	2,867,621
Hagerstown Community College	2,864.58	8,128,628	2,776.58	8,195,650	2,706.06	8,532,323
Harford Community College	4,745.65	11,475,320	4,708.57	11,884,995	4,369.72	12,092,900
Howard Community College	7,515.27	17,661,176	7,424.54	18,658,046	7,347.22	19,809,410
Montgomery Community College	17,999.63	42,511,578	17,247.34	43,926,845	16,481.13	45,255,118
Prince George's Community College	11,780.70	28,500,296	11,694.38	29,514,627	11,568.80	31,245,262
Wor-Wic Community College	2,678.44	7,387,390	2,556.13	7,624,026	2,503.40	7,963,409
Total	94,221.01	235,121,525	91,372.22	240,447,310	88,491.01	249,720,041
ADD:						
Small Community College/Appalachian Grants		4,705,900		6,559,100		6,718,141
Statewide and Health Manpower		6,021,012		6,000,000		6,000,000
Garrett/MVa Reciprocity Grant		21,717		54,919		19,847
ESOL Grants		5,500,078		5,548,723		5,223,910
Somerset Grant		330,171		383,750		355,583
One-Time Supplemental Grant		4,000,000		2,000,000		-
Total State Aid		255,700,403		260,993,802		268,037,522

Note: Totals may not add due to rounding.

Maryland Higher Education Commission

R62I00.06 Aid to Community Colleges - Fringe Benefits

Program Description

The State provides support for eligible Teacher Retirement payments as well as reimbursement for eligible optional retirement costs.

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	46,458,673	44,616,107	44,067,171	45,632,754
Optional Retirement - GF	16,120,018	16,681,113	17,328,000	17,328,000
Total	62,578,691	61,297,220	61,395,171	62,960,754

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	61,297,220	61,395,171	62,960,754
Total Operating Expenses	61,297,220	61,395,171	62,960,754
Total Expenditure	61,297,220	61,395,171	62,960,754
Net General Fund Expenditure	61,297,220	61,395,171	62,960,754
Total Expenditure	61,297,220	61,395,171	62,960,754

Maryland Higher Education Commission

R62I00.07 Educational Grants

Program Description

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	3,361,965	5,715,261	12,292,843
Total Operating Expenses	3,361,965	5,715,261	12,292,843
Total Expenditure	3,361,965	5,715,261	12,292,843
Net General Fund Expenditure	2,938,226	5,685,261	12,271,361
Federal Fund Expenditure	423,739	30,000	21,482
Total Expenditure	3,361,965	5,715,261	12,292,843

Federal Fund Expenditure

16.816	John R. Justice Prosecutors and Defenders Incentive Act	38,803	30,000	21,482
84.367	Improving Teacher Quality State Grants	384,936	0	0
	Total	423,739	30,000	21,482

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 Educational Grants

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Programs				
Complete College Maryland	208,497	250,000	250,000	250,000
Improving Teacher Quality	778,345	384,936	0	0
Washington Center for Internships and Academic				
Seminars	175,000	175,000	250,000	250,000
UMB - Wellmobile	0	0	285,000	285,000
Regional Higher Education Centers	2,026,966	2,037,976	1,900,261	1,609,861
College Access Challenge Grant Program	351,235	0	0	0
John R. Justice Grant	28,727	38,803	30,000	21,482
Colleges Savings Plan Match	0	475,250	3,000,000	6,326,500
Prior Year Incentive Grant	-4,000	0	0	0
Cyber Warrior Diversity Program	0	0	0	2,500,000
Near Completer Grants	0	0	0	250,000
DeSousa-Brent Scholars Program	0	0	0	800,000
Total	3,564,770	3,361,965	5,715,261	12,292,843
General	2,406,463	2,938,226	5,685,261	12,262,843
Federal	1,158,307	423,739	30,000	30,000
Total	3,564,770	3,361,965	5,715,261	12,292,843

Maryland Higher Education Commission

R62100.09 Governor's Promise Plus Program

Program Description

This program awards scholarships to recipients who have earned an associate's degree and meet the eligibility criteria for the new Governor's Promise Plus Scholarship. The program also includes funding for 2 + 2 Transfer Scholarship recipients who remain eligible for a 2 + 2 Transfer Scholarship in FY 2020.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	363,000	300,000	8,300,000
Total Operating Expenses	363,000	300,000	8,300,000
Total Expenditure	363,000	300,000	8,300,000
Net General Fund Expenditure	0	300,000	8,300,000
Special Fund Expenditure	363,000	0	0
Total Expenditure	363,000	300,000	8,300,000

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	363,000	0	0
Total	363,000	0	0

Maryland Higher Education Commission

R62I00.10 Educational Excellence Awards

Program Description

Section 18-301 of the Education Article establishes the Educational Excellence Awards which include the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore Campus. A College Readiness Outreach Program has been authorized to allow a ninth or tenth grade student to prequalify on the basis of financial need for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	83,584,830	84,707,486	86,401,636
Total Operating Expenses	83,584,830	84,707,486	86,401,636
Total Expenditure	83,584,830	84,707,486	86,401,636
Net General Fund Expenditure	83,046,555	82,871,235	83,707,486
Special Fund Expenditure	538,275	1,836,251	2,694,150
Total Expenditure	83,584,830	84,707,486	86,401,636

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	538,275	1,836,251	2,694,150
Total	538,275	1,836,251	2,694,150

Maryland Higher Education Commission

R62I00.12 Senatorial Scholarships

Program Description

Section 18-404 of the Education Article provides each State Senator funds to award scholarships. The total amount of the scholarships is limited to no more than the amount authorized in the prior year plus the increase over the prior year in tuition and mandatory fees for a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore Campus. Awards may be used out of state under certain circumstances.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	6,485,600	6,486,000	6,615,720
Total Operating Expenses	6,485,600	6,486,000	6,615,720
Total Expenditure	6,485,600	6,486,000	6,615,720
Net General Fund Expenditure	6,485,600	6,486,000	6,615,720
Total Expenditure	6,485,600	6,486,000	6,615,720

Maryland Higher Education Commission

R62100.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program

Program Description

Section 18-601 of the Education Article provides scholarships to: (1) children of members of the United States Armed Forces who died or who suffered a service-connected 100 percent permanent disability as a result of military service, (2) surviving spouses of members of the United States Armed Forces who suffered a 100 percent service-connected disability, (3) POW/MIAs of the Vietnam Conflict or their children; (4) veterans who suffer a service-related disability of 25 percent or greater and who have exhausted or are no longer eligible for federal veterans educational benefits; (5) children or surviving spouses of State or local public safety employees, public safety volunteers, or school employees who died in the line of duty or who were 100 percent disabled in the line of duty; (6) State or local public safety employees or volunteers who became 100 percent disabled in the line of duty; and (7) surviving spouses or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Pennsylvania. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore Campus.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,316,831	1,200,000	2,400,000
Total Operating Expenses	1,316,831	1,200,000	2,400,000
Total Expenditure	1,316,831	1,200,000	2,400,000
Net General Fund Expenditure	570,474	1,200,000	2,400,000
Special Fund Expenditure	746,357	0	0
Total Expenditure	1,316,831	1,200,000	2,400,000

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	746,357	0	0
Total	746,357	0	0

Maryland Higher Education Commission

R62I00.15 Delegate Scholarships

Program Description

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore Campus. Awards can be used out of state under certain circumstances.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	6,466,865	6,596,000	6,727,920
Total Operating Expenses	6,466,865	6,596,000	6,727,920
Total Expenditure	6,466,865	6,596,000	6,727,920
Net General Fund Expenditure	6,466,865	6,596,000	6,727,920
Total Expenditure	6,466,865	6,596,000	6,727,920

Maryland Higher Education Commission

R62I00.16 Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship

Program Description

Section 18-603.1 of the Education Article establishes the Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship program to encourage members of the fire-fighting, ambulance, and rescue organizations serving Maryland communities to pursue credited courses that lead to a degree in fire service technology, emergency medical technology, fire service management, or public safety administration with a minor or concentration in fire service technology or fire service management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000
Special Fund Expenditure	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000

Special Fund Expenditure

D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	358,000	358,000	358,000
Total	358,000	358,000	358,000

Maryland Higher Education Commission

R62I00.17 Graduate and Professional Scholarship Program

Program Description

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions that then select recipients.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,174,473	1,174,473	1,174,473
Total Operating Expenses	1,174,473	1,174,473	1,174,473
Total Expenditure	1,174,473	1,174,473	1,174,473
Net General Fund Expenditure	1,174,473	1,174,473	1,174,473
Total Expenditure	1,174,473	1,174,473	1,174,473

Maryland Higher Education Commission

R62I00.21 Jack F. Tolbert Memorial Student Grant Program

Program Description

Section 18-1201 of the Education Article establishes the program which provides need-based grants of up to \$1,500 per year to students attending Maryland private career schools full-time. The award may be renewed once.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	200,000	200,000	200,000
	Total Operating Expenses	200,000	200,000	200,000
	Total Expenditure	200,000	200,000	200,000
	Net General Fund Expenditure	200,000	200,000	200,000
	Total Expenditure	200,000	200,000	200,000

Maryland Higher Education Commission

R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program

Program Description

Section 18-1502 of the Education Article establishes the program which provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	1,368,908	1,504,089	1,504,089
	Total Operating Expenses	1,368,908	1,504,089	1,504,089
	Total Expenditure	1,368,908	1,504,089	1,504,089
	Net General Fund Expenditure	1,299,000	1,305,000	1,305,000
	Special Fund Expenditure	69,908	199,089	199,089
	Total Expenditure	1,368,908	1,504,089	1,504,089
Special Fund Expenditure				
R62316	Pro Hac Vice Fees	69,908	199,089	199,089
	Total	69,908	199,089	199,089

Maryland Higher Education Commission

R62I00.27 Maryland Loan Assistance Repayment Program for Foster Care Recipients

Program Description

Section 18-3202 of the Education Article establishes this program which provides funds to help recipients of foster care repay their student loans. In general, individuals are eligible for the program if they were in foster care for at least three years; work at least 20 hours per week for the State, a county or a municipality; and received an undergraduate or graduate degree from a Maryland higher education institution. Eligible individuals can annually receive an award of \$5,000 or 10 percent of their higher education student loan debt, whichever is less, for up to three years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	4,238	100,000	100,000
Total Operating Expenses	4,238	100,000	100,000
Total Expenditure	4,238	100,000	100,000
Net General Fund Expenditure	4,238	100,000	100,000
Total Expenditure	4,238	100,000	100,000

Maryland Higher Education Commission

R62I00.28 Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants

Program Description

Section 18-2803 of the Education Article establishes this program which provides educational loan repayment assistance to physicians and physician assistants. Priority is given to physicians and physician assistants specializing in primary care in a federally designated geographic area of the State. Assistance may be provided to primary care physicians and medical residents practicing in State designated geographical areas if funds are available. In addition, assistance may be provided to physicians and physician assistants practicing in a medical specialty identified as a shortage area by the Maryland Department of Health.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,783,142	1,178,295	790,000
Total Operating Expenses	1,783,142	1,178,295	790,000
Total Expenditure	1,783,142	1,178,295	790,000
Net General Fund Expenditure	212,970	0	0
Special Fund Expenditure	1,022,282	778,295	390,000
Reimbursable Fund Expenditure	547,890	400,000	400,000
Total Expenditure	1,783,142	1,178,295	790,000

Special Fund Expenditure

R62304 Health Care Professional License Fees	1,022,282	778,295	390,000
Total	1,022,282	778,295	390,000

Reimbursable Fund Expenditure

M00A01 Maryland Department of Health	547,890	400,000	400,000
Total	547,890	400,000	400,000

Maryland Higher Education Commission

R62I00.33 Part-Time Grant Program

Program Description

Section 18-1401 of the Education Article provides need-based grants for students eligible for resident tuition and enrolled on a part-time basis, including students who are dually enrolled in a high school in Maryland and an institution of higher education. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,087,780	5,087,780	5,087,780
Total Operating Expenses	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780
Net General Fund Expenditure	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780

Maryland Higher Education Commission

R62I00.36 Workforce Shortage Student Assistance Grants

Program Description

Section 18-708 of the Education Article establishes the Workforce Shortage Student Assistance Grants to aid students studying in the following workforce shortage fields: (1) school teachers (Sharon Christa McAuliffe Memorial Teacher Scholarship); (2) social workers (Ruth M. Kirk Public Social Work Scholarship); (3) nurses; (4) child care providers (Hattie N. Harrison Memorial Scholarship); (5) developmental disabilities, mental health, child welfare, and juvenile justice (Ida G. and L. Leonard Ruben Scholarships); (6) physical and occupational therapists and assistants; and (7) public servants (William Donald Schaefer Scholarship and the Parren J. Mitchell Public Service Scholarship). Eligible majors and employment fields will be determined by an Advisory Council biennially and will address statewide and regional workforce needs. Both merit and need-based criteria will be used when making awards. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,228,853	1,229,853	1,229,853
Total Operating Expenses	1,228,853	1,229,853	1,229,853
Total Expenditure	1,228,853	1,229,853	1,229,853
Net General Fund Expenditure	1,228,853	1,229,853	1,229,853
Total Expenditure	1,228,853	1,229,853	1,229,853

Maryland Higher Education Commission

R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

Program Description

Section 18-604 of the Education Article establishes the Veterans of the Afghanistan and Iraq Conflicts Scholarship, which provides scholarship assistance to veterans of the conflicts, active duty members of the reserve or Maryland National Guard who were activated as a result of the conflicts, as well as their children and spouses. The annual amount of a scholarship may not exceed 50 percent of the equivalent annual tuition, mandatory fees, and room and board at the University System of Maryland institution with the highest annual expenses for full-time resident undergraduates, excluding the University of Maryland University College and the University of Maryland, Baltimore Campus.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Higher Education Commission

R62I00.38 Nurse Support Program II

Program Description

Section 11-405 of the Education Article establishes the Nurse Support Program Assistance Fund to fund initiatives to expand the number of bedside nurses in the State. The program is funded from up to 0.1 percent of hospital patient revenue.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	0.00	0.00
Number of Contractual Positions	2.00	3.00	3.00
02 Technical and Special Fees	121,382	191,464	191,464
03 Communications	5	2,700	2,700
04 Travel	5,087	19,398	13,898
07 Motor Vehicle Operation and Maintenance	6,240	6,000	6,000
08 Contractual Services	6,103	38,547	12,047
09 Supplies and Materials	213	1,050	1,050
10 Equipment - Replacement	7,374	5,937	5,937
12 Grants, Subsidies, and Contributions	19,892,146	18,310,896	17,000,000
13 Fixed Charges	1,014	17,250	11,793
Total Operating Expenses	19,918,182	18,401,778	17,053,425
Total Expenditure	20,039,564	18,593,242	17,244,889
Special Fund Expenditure	20,039,564	18,593,242	17,244,889
Total Expenditure	20,039,564	18,593,242	17,244,889
Special Fund Expenditure			
R62309 Nurse Support Program Assistance Fund	20,039,564	18,593,242	17,244,889
Total	20,039,564	18,593,242	17,244,889

Maryland Higher Education Commission

R62I00.43 Maryland Higher Education Outreach and College Access Pilot Program

Program Description

This program provided matching funds to nonprofit organizations to increase college outreach services in an effort to strengthen the college attendance and college completion rates of the State's low-income high school students.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	250,000	0	0
Total Operating Expenses	250,000	0	0
Total Expenditure	250,000	0	0
Net General Fund Expenditure	250,000	0	0
Total Expenditure	250,000	0	0

Maryland Higher Education Commission

R62I00.44 Somerset Economic Impact Scholarship

Program Description

This program provides funding for scholarships to Somerset County residents who graduated from a high school within the County and will be attending Wor-Wic Community College.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	25,644	172,089	30,000
	Total Operating Expenses	25,644	172,089	30,000
	Total Expenditure	25,644	172,089	30,000
	Net General Fund Expenditure	25,644	172,089	30,000
	Total Expenditure	25,644	172,089	30,000

Maryland Higher Education Commission

R62I00.45 Workforce Development Sequence Scholarships

Program Description

Section 18-3302 of the Education Article establishes this program which provides student financial assistance to community college students enrolled in eligible job preparation, job skills, licensure or certification courses or apprenticeships. Students who are Maryland residents or graduated from a Maryland high school are eligible to apply for the program. Eligible students may receive up to \$2,000 annually in scholarship awards.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	1,000,000
Total Operating Expenses	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000
Net General Fund Expenditure	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000

Maryland Higher Education Commission

R62I00.46 Cybersecurity Public Service Scholarship

Program Description

Section 18-3402 of the Education Article establishes the Cybersecurity Public Service Scholarships, which provides scholarship awards for tuition, mandatory fees, and room and board for students enrolled in a cybersecurity degree or certificate program at a higher education institution. Students can receive the award for up to two years. Award recipients must be full-time students eligible for in-state tuition; be within two years of graduating; maintain a grade point average of 3.0 or above; and have not received a federal cyberscorps scholarship. Award recipients also must work in state government in cybersecurity or teach in a cybersecurity-related field in a public high school for the same number of years that they receive the award.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	160,000	160,000
Total Operating Expenses	0	160,000	160,000
Total Expenditure	0	160,000	160,000
Net General Fund Expenditure	0	160,000	160,000
Total Expenditure	0	160,000	160,000

Maryland Higher Education Commission

R62I00.47 Community College Facilities Renewal Grant Program

Program Description

Section 16-320 of the Education Article establishes this program which provides funds for improvements and maintenance to facilities at community colleges. The Governor must provide funding equal to 5 percent of the annual capital appropriation for community colleges.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	3,800,000
Total Operating Expenses	0	0	3,800,000
Total Expenditure	0	0	3,800,000
Net General Fund Expenditure	0	0	3,800,000
Total Expenditure	0	0	3,800,000

Maryland Higher Education Commission

R62I00.48 Maryland Community College Promise Scholarship Program

Program Description

Section 18-3602 of the Education Article establishes this program which provides need-based scholarships of up to \$5,000 annually to recent Maryland high school graduates to help pay for tuition and mandatory fees. Scholarship recipients must be eligible for in-state tuition; enroll full-time in a community college within two years of graduation from high school or completing a General Educational Development (GED) test; enroll to earn a vocational certificate, certificate, or associate's degree; and satisfy certain work requirements upon completion of the certificate or associate's degree. Students may receive the scholarship for the earlier of up to three years or upon earning their certificate or degree.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	15,000,000
Total Operating Expenses	0	0	15,000,000
Total Expenditure	0	0	15,000,000
Net General Fund Expenditure	0	0	15,000,000
Total Expenditure	0	0	15,000,000

Maryland Higher Education Commission

R62100.49 Teaching Fellows for Maryland Scholarships

Program Description

Section 18-2202 of the Education Article establishes this program which provides scholarships to students who commit to work as teachers in Maryland schools that have at least 50 percent of their students eligible for free or reduced price meals.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	2,000,000	2,000,000
Total Operating Expenses	0	2,000,000	2,000,000
Total Expenditure	0	2,000,000	2,000,000
Net General Fund Expenditure	0	2,000,000	2,000,000
Total Expenditure	0	2,000,000	2,000,000

Maryland Higher Education Commission

R62I00.51 Richard W. Collins III Leadership with Honor Scholarship Program

Program Description

Section 18-605 of the Education Article establishes this program which provides grants to students who are members of a Reserve Officer Training Corps Program (ROTC); are minority students or other student members of another group historically underrepresented in ROTC; are attending one of Maryland's Historically Black Colleges and Universities; and are eligible for in-state tuition.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	0	0	1,000,000
Total Expenditure	0	0	1,000,000
Net General Fund Expenditure	0	0	1,000,000
Total Expenditure	0	0	1,000,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R62 - Maryland Higher Education Commission						
R62I0001 - General Administration						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Admin Officer I	2.00	118,949	2.00	105,396	2.00	100,531
Admin Officer II	2.00	84,109	2.00	91,892	3.00	158,827
Admin Officer III	1.00	64,442	2.00	109,942	1.00	56,601
Admin Spec II	3.00	126,064	4.00	176,033	4.00	171,040
Admin Spec III	6.00	226,276	6.00	269,236	5.00	223,396
Administrator I	0.00	0	1.00	68,939	1.00	58,139
Administrator II	0.00	16,446	0.00	0	1.00	76,513
Administrator VI	0.00	0	0.00	0	1.00	61,754
Administrator VII	1.00	83,888	1.00	90,827	1.00	99,948
Agency Procurement Spec II	0.00	2,525	0.00	0	1.00	42,186
Asst Attorney General VI	0.60	42,804	0.60	55,538	0.60	57,733
Asst Secy Higher Educ	1.00	102,281	1.00	102,281	1.00	104,327
Database Specialist II	1.00	63,678	1.00	63,678	1.00	64,952
Designated Admin Mgr III	1.00	0	1.00	60,543	0.00	0
Designated Admin Mgr IV	1.00	97,988	1.00	97,988	1.00	99,948
Div Dir Ofc Atty General	1.00	77,714	1.00	83,836	1.00	107,168
Exec Assoc III	1.00	57,451	1.00	57,451	1.00	58,601
Fiscal Services Officer I	1.00	57,367	1.00	70,265	0.00	0
IT Director II	1.00	103,743	1.00	103,743	1.00	105,818
IT Programmer Analyst II	1.00	69,492	1.00	69,492	1.00	70,882
IT Programmer Analyst Lead/Advanced	1.00	60,955	1.00	64,902	1.00	66,201
IT Programmer Analyst Supervisor	1.00	74,636	1.00	74,779	1.00	76,275
Prgm Mgr I	0.00	0	1.00	69,273	1.00	70,659
Prgm Mgr IV	4.00	460,050	5.00	461,524	5.00	476,545
Prgm Mgr Senior II	1.00	113,763	1.00	113,763	1.00	116,039
Secy Dept Higher Education	1.00	160,710	1.00	160,710	1.00	163,924
Staff Spec I Higher Education	6.00	311,636	6.00	337,796	5.00	284,835
Staff Spec II Higher Education	7.00	486,666	7.00	467,210	8.00	527,457
Staff Spec III Higher Educ	1.00	68,012	1.00	69,273	1.00	70,659
Staff Spec IV Higher Education	5.00	351,550	5.00	355,644	5.00	377,477
Total R62I0001	52.60	3,525,497	57.60	3,894,255	57.60	3,991,583
R62I0038 - Nurse Support Program II						
Admin Officer III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Total R62I0038	2.00	0	0.00	0	0.00	0
Total R62 Maryland Higher Education Commission	54.60	3,525,497	57.60	3,894,255	57.60	3,991,583

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education - Higher Education Institutions

Program Description

This program contains general and special funds for the State-operated institutions of higher education. The general funds also appear as current unrestricted funds (State General Funds) within the individual unit budgets. The special funds include (1) funds from the Higher Education Investment Fund, which appears as current unrestricted funds within the individual unit budgets, and (2) funds from a surcharge on motor vehicle registrations for the Maryland Medical System Operations Fund, which appears as current restricted funds in the University of Maryland, College Park Campus budget.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,504,154,338	1,558,983,206	1,621,474,794
Total Operating Expenses	1,504,154,338	1,558,983,206	1,621,474,794
Total Expenditure	1,504,154,338	1,558,983,206	1,621,474,794
Net General Fund Expenditure	1,432,638,154	1,481,772,507	1,539,669,450
Special Fund Expenditure	71,516,184	77,210,699	81,805,344
Total Expenditure	1,504,154,338	1,558,983,206	1,621,474,794

Special Fund Expenditure

SWF313 Higher Education Investment Fund	62,721,000	68,097,840	72,443,484
SWF317 Maryland Emergency Medical System Operations Fund	8,795,184	9,112,859	9,361,860
Total	71,516,184	77,210,699	81,805,344

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore Campus	232,942,569	10,832,025	243,774,594
University of Maryland, College Park Campus*	517,605,574	37,102,099	554,707,673
Bowie State University	44,759,807	2,081,991	46,841,798
Towson University	121,667,387	5,647,641	127,315,028
University of Maryland Eastern Shore	42,742,421	1,989,154	44,731,575
Frostburg State University	41,545,668	1,931,886	43,477,554
Coppin State University	45,928,333	2,136,689	48,065,022
University of Baltimore	37,187,539	1,725,586	38,913,125
Salisbury University	53,806,280	2,501,104	56,307,384
University of Maryland University College	41,704,315	1,942,684	43,646,999
University of Maryland Baltimore County	136,662,545	6,127,455	142,790,000
University of Maryland Center for Environmental Science	22,136,431	1,031,655	23,168,086
University of Maryland System Office	38,947,197	1,815,330	40,762,527
Subtotal University System of Maryland	1,377,636,066	76,865,299	1,454,501,365
Baltimore City Community College	40,208,108	-	40,208,108
St. Mary's College of Maryland	23,323,718	2,549,840	25,873,558
Morgan State University	98,501,558	2,390,205	100,891,763
Grand Total -- All Institutions	1,539,669,450	81,805,344	1,621,474,794

* Note: \$9,361,860 in special funds are restricted for the Maryland Fire and Rescue Institute.

Baltimore City Community College

MISSION

Baltimore City Community College (BCCC) provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Student Retention and Success.

- Obj. 1.1** Increase 3-year graduation-transfer-retention rates of first-time, full-time entrants seeking degree or certificate.
- Obj. 1.2** Increase fall-to-fall retention rates of full-time entrants to 54 percent for first-time, full-time fall 2017 entrants and 35 percent for first-time, part-time entrants.
- Obj. 1.3** Increase number of degrees and certificates awarded.
- Obj. 1.4** Ensure tuition and fees for Maryland residents remain one of the lowest.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of students who graduated within 3 years	5%	4%	9%	10%	13%	14%	15%
Percent of students who transferred out to 4-year institutions within 3 years	10%	7%	12%	14%	10%	11%	12%
Percent of students who transferred out to 2-year institutions within 3 years	12%	12%	14%	6%	9%	10%	11%
Percent of students who were retained at the end of 3 years	14%	15%	15%	14%	13%	14%	15%
Combined Graduation-Transfer-Out Rate	27%	23%	36%	30%	36%	37%	38%
Graduation-transfer rate of entering study cohort 4 years later	36%	34%	29%	41%	33%	35%	37%
Retention rate of first-time full-time entrants	46%	42%	44%	45%	45%	46%	47%
Retention rate of first-time part-time entrants	28%	28%	27%	26%	29%	30%	31%
Number of degrees awarded	442	405	425	380	443	468	493
Number of certificates awarded	150	104	113	108	213	223	233
Percent of credit students receiving Pell Grants	58%	52%	54%	44%	41%	41%	41%
Percent of credit students receiving any financial aid	65%	61%	62%	53%	51%	51%	51%
Average tuition and fees per credit hour for all Maryland community colleges	\$127	\$130	\$137	\$142	\$146	\$142	\$145
Average tuition and fees per credit hour for BCCC	\$104	\$110	\$110	\$123	\$133	\$133	\$134

R95

<http://www.bccc.edu/>

Baltimore City Community College

Goal 2. Increase relationships with business and education partnerships.

Obj. 2.1 Develop new programs to meet business and industry needs.

Obj. 2.2 Increase enrollment in non-credit Workforce Development contract training courses (measured in full-time equivalent).

Obj. 2.3 Increase the percent of Career Program Graduates employed or enrolled at senior institutions within one year of graduation.

Obj. 2.4 Increase the Nursing (RN) licensure exam pass rate and Dental Hygiene licensure exam pass rate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment (seats taken) in contract training courses	1,522	2,460	2,863	4,385	3,032	3,100	3,100
Percent of career program graduates employed full-time in related or somewhat related field	N/A	N/A	N/A	75%	N/A	100%	N/A
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%	100%	100%	100%
¹ Nursing (RN) licensure exam pass rate	70%	57%	79%	84%	N/A	85%	90%
¹ Dental Hygiene licensure exam pass rate	100%	100%	100%	100%	N/A	100%	100%

Goal 3. Measure institutional effectiveness and sustainability

Obj. 3.1 First-time entrants needing English/Reading remediation who complete remediation within 4 years.

Obj. 3.2 Increase credit and non-credit enrollment of Maryland residents.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of tested fall entrants requiring remediation in math	90%	92%	96%	97%	98%	97%	97%
Percent of tested fall entrants requiring remediation in English/Reading	76%	74%	77%	93%	86%	86%	86%
Of first-time entrants who needed any developmental courses, the percent who completed remediation within 4 years	17%	25%	18%	30%	27%	28%	29%
Credit enrollment of Maryland residents	5,096	5,010	4,439	4,079	3,813	4,156	4,530
Non-credit enrollment of Maryland residents	4,362	4,036	4,214	4,393	4,672	4,700	4,750

NOTES

¹ FY 2018 data not available at time of publication.

R95

<http://www.bccc.edu/>

Baltimore City Community College

R95C00.00

Program Description:

Baltimore City Community College (BCCC) provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

Summary of Baltimore City Community College

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Number of Authorized Positions	444	444	437
Total Number of Contractual Positions	199.82	165.92	168.53
Salaries, Wages and Fringe Benefits	37,003,447	40,640,508	41,856,355
Technical and Special Fees	9,495,282	7,036,563	7,018,539
Operating Expenses	27,609,917	37,217,743	36,063,334
Beginning Balance (CUF)	28,212,770	27,102,442	22,980,058
Current Unrestricted Revenue:			
Tuition and Fees	11,774,529	13,455,142	14,496,406
State General Funds	39,431,224	40,381,052	40,208,108
Sales and Services - Auxiliary Enterprises	3,648,815	4,625,681	3,860,911
Other Sources	1,864,908	2,156,404	2,634,155
Transfer (to)/from Fund Balance	1,110,327	4,122,384	4,389,114
Total Unrestricted Revenue	57,829,803	64,740,663	65,588,694
Current Restricted Revenue:			
Federal Grants and Contracts	11,688,182	13,937,016	13,872,352
Private Gifts, Grants and Contracts	39,985	35,000	40,000
State and Local Grants and Contracts	2,887,524	4,582,135	3,787,182
Sales and Services -- Educational Activities	1,663,152	1,600,000	1,650,000
Total Restricted Revenue	16,278,843	20,154,151	19,349,534
Total Revenue	74,108,646	84,894,814	84,938,228
Ending Balance (CUF)	27,102,442	22,980,058	18,590,944

Baltimore City Community College

R95C00.00

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	3,562	3,757	3,757	3,815
Non-Resident (per year)	8,272	8,563	8,563	8,706
Part-Time Undergraduate:				
Resident (per credit)	101	110	110	112
Non-Resident (per credit)	258	280	280	285
Fees Charge:				
Resident	532	614	614	614
Non-Resident	532	614	614	614
State Appropriation per FTES	8,723	9,922	9,439	8,866
State % Non-Auxiliary, Unrestricted Funds	73	73	67	65

Baltimore City Community College

R95C00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,409	4,188	4,547	4,950
% Resident	92	92	90	90
% Undergraduate	100	100	100	100
% Financial Aid	53	51	51	51
% Other Race	92	92	92	92
% Full Time	28	32	32	32
Full-Time Teaching Faculty Headcount	103	103	105	106
% Masters Degree or Higher	94	92	93	94
Total Credit Hours	77,777	77,517	84,494	92,098
Full-Time Equivalent (FTE) Students	4,593	3,974	4,278	4,535
Full-Time Equivalent (FTE) Faculty	134	134	136	136
% Part-Time	23	23	23	23
FTE Student/FTE Faculty Ratio	34	30	31	33
Number Campus Buildings	17	17	17	15
Gross Square Feet Total (millions)	837,212	837,212	870,034	680,323
% Non-Auxiliary	99	99	99	99
Total Number Programs:	29	29	29	29
Total Number of Certificate Programs:	16	16	16	16
Total Awarded:	488	656	660	665
% Associate:	59	68	67	66
% Certificate:	41	32	33	34
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	135			135
Addiction Counseling	15	27		42
Nursing, RN	37			37
Information Technology Basic Skills		57		57
Computer Information Systems	32			32

Baltimore City Community College

R95C00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	156.00	176.00	158.00
Number of Contractual Positions	118.63	90.02	92.63
01 Salaries, Wages and Fringe Benefits	12,234,779	16,059,669	14,991,755
02 Technical and Special Fees	5,567,542	3,345,046	3,419,278
03 Communications	4,216	9,892	9,892
04 Travel	102,159	67,063	102,063
06 Fuel and Utilities	61,152	66,246	63,353
08 Contractual Services	766,098	1,393,410	1,132,743
09 Supplies and Materials	484,741	552,565	602,565
10 Equipment - Replacement	7,515	31,989	31,989
11 Equipment - Additional	184,547	251,357	226,357
12 Grants, Subsidies, and Contributions	499,288	442,927	342,927
13 Fixed Charges	1,622,568	1,664,208	1,647,525
Total Operating Expenses	3,732,284	4,479,657	4,159,414
Total Expenditure	21,534,605	23,884,372	22,570,447
Unrestricted Fund Expenditure	16,933,190	19,760,696	18,910,013
Restricted Fund Expenditure	4,601,415	4,123,676	3,660,434
Total Expenditure	21,534,605	23,884,372	22,570,447
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,933,190	19,760,696	18,910,013
Total	16,933,190	19,760,696	18,910,013
Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,601,415	4,123,676	3,660,434
Total	4,601,415	4,123,676	3,660,434

Baltimore City Community College

R95C00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.82	0.38	0.38
01 Salaries, Wages and Fringe Benefits	919,220	1,007,782	1,016,440
02 Technical and Special Fees	66,236	42,934	42,934
03 Communications	39,010	29,500	39,500
04 Travel	4,071	9,400	9,400
06 Fuel and Utilities	51,037	48,000	53,078
08 Contractual Services	169,505	157,962	207,855
09 Supplies and Materials	50,936	21,751	21,751
10 Equipment - Replacement	0	35,806	35,806
12 Grants, Subsidies, and Contributions	12,000	15,000	15,000
13 Fixed Charges	256,253	231,865	208,236
Total Operating Expenses	582,812	549,284	590,626
Total Expenditure	1,568,268	1,600,000	1,650,000
Restricted Fund Expenditure	1,568,268	1,600,000	1,650,000
Total Expenditure	1,568,268	1,600,000	1,650,000
Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,568,268	1,600,000	1,650,000
Total	1,568,268	1,600,000	1,650,000

Baltimore City Community College

R95C00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	60.00	43.00	57.00
Number of Contractual Positions	8.48	6.89	6.89
01 Salaries, Wages and Fringe Benefits	5,475,738	4,156,621	5,543,511
02 Technical and Special Fees	416,426	359,657	355,858
03 Communications	18,294	2,371	2,371
04 Travel	78,902	86,032	86,032
08 Contractual Services	222,964	136,156	136,156
09 Supplies and Materials	229,512	141,586	191,586
10 Equipment - Replacement	8,471	32,945	32,945
11 Equipment - Additional	6,046	14,230	14,230
12 Grants, Subsidies, and Contributions	4,357	2,600	2,600
13 Fixed Charges	189,817	142,998	142,998
Total Operating Expenses	758,363	558,918	608,918
Total Expenditure	6,650,527	5,075,196	6,508,287
Unrestricted Fund Expenditure	6,650,527	5,075,196	6,508,287
Total Expenditure	6,650,527	5,075,196	6,508,287
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,650,527	5,075,196	6,508,287
Total	6,650,527	5,075,196	6,508,287

Baltimore City Community College

R95C00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	65.00	58.00
Number of Contractual Positions	5.53	15.09	15.09
01 Salaries, Wages and Fringe Benefits	5,055,840	5,748,313	5,631,384
02 Technical and Special Fees	210,757	580,356	574,225
03 Communications	19,127	27,428	27,428
04 Travel	129,401	72,039	122,039
08 Contractual Services	197,031	253,996	203,996
09 Supplies and Materials	41,730	118,410	78,410
10 Equipment - Replacement	2,544	34,263	34,263
11 Equipment - Additional	584	0	0
12 Grants, Subsidies, and Contributions	7,110	42,153	42,153
13 Fixed Charges	703	500	500
Total Operating Expenses	398,230	548,789	508,789
Total Expenditure	5,664,827	6,877,458	6,714,398
Unrestricted Fund Expenditure	5,664,827	6,877,458	6,714,398
Total Expenditure	5,664,827	6,877,458	6,714,398
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,664,827	6,877,458	6,714,398
Total	5,664,827	6,877,458	6,714,398

Baltimore City Community College

R95C00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	96.00	92.00	94.00
Number of Contractual Positions	14.29	14.25	14.25
01 Salaries, Wages and Fringe Benefits	9,141,578	9,237,809	10,103,212
02 Technical and Special Fees	1,109,697	951,666	945,189
03 Communications	319,328	555,527	431,484
04 Travel	159,808	108,570	143,570
07 Motor Vehicle Operation and Maintenance	2,149	4,457	4,461
08 Contractual Services	5,021,460	7,941,544	7,343,107
09 Supplies and Materials	136,060	188,185	188,185
10 Equipment - Replacement	675,424	220,000	1,024,720
11 Equipment - Additional	739,404	598,141	675,141
12 Grants, Subsidies, and Contributions	260,068	189,256	189,256
13 Fixed Charges	527,372	486,842	508,116
14 Land and Structures	227,973	0	0
Total Operating Expenses	8,069,046	10,292,522	10,508,040
Total Expenditure	18,320,321	20,481,997	21,556,441
Unrestricted Fund Expenditure	18,320,321	20,481,997	21,556,441
Total Expenditure	18,320,321	20,481,997	21,556,441
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,320,321	20,481,997	21,556,441
Total	18,320,321	20,481,997	21,556,441

Baltimore City Community College

R95C00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.00	53.00	55.00
Number of Contractual Positions	42.79	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,877,307	4,125,776	4,260,016
02 Technical and Special Fees	1,405,338	1,011,971	1,001,281
03 Communications	1,020	315	1,015
04 Travel	6,364	9,933	9,933
06 Fuel and Utilities	1,378,353	1,741,919	1,677,583
07 Motor Vehicle Operation and Maintenance	78,400	159,093	168,977
08 Contractual Services	347,159	651,463	576,463
09 Supplies and Materials	215,601	215,203	245,203
10 Equipment - Replacement	29,915	159,178	109,178
11 Equipment - Additional	46,766	44,394	44,394
13 Fixed Charges	2,013	2,000	2,000
14 Land and Structures	50,389	519,656	519,656
Total Operating Expenses	2,155,980	3,503,154	3,354,402
Total Expenditure	7,438,625	8,640,901	8,615,699
Unrestricted Fund Expenditure	7,438,625	8,640,901	8,615,699
Total Expenditure	7,438,625	8,640,901	8,615,699
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,438,625	8,640,901	8,615,699
Total	7,438,625	8,640,901	8,615,699

Baltimore City Community College

R95C00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	9.28	6.44	6.44
01 Salaries, Wages and Fringe Benefits	298,985	304,538	310,037
02 Technical and Special Fees	279,877	183,217	169,399
03 Communications	25	74	74
04 Travel	0	1,575	1,575
08 Contractual Services	95,929	143,801	143,801
09 Supplies and Materials	1,079,214	2,163,392	1,484,266
11 Equipment - Additional	6,282	3,990	3,990
13 Fixed Charges	1,036,757	1,071,741	1,138,627
Total Operating Expenses	2,218,207	3,384,573	2,772,333
Total Expenditure	2,797,069	3,872,328	3,251,769
Unrestricted Fund Expenditure	2,797,069	3,872,328	3,251,769
Total Expenditure	2,797,069	3,872,328	3,251,769
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,797,069	3,872,328	3,251,769
Total	2,797,069	3,872,328	3,251,769

Baltimore City Community College

R95C00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
02 Technical and Special Fees	439,409	561,716	510,375
08 Contractual Services	19,224	0	0
11 Equipment - Additional	170	0	0
12 Grants, Subsidies, and Contributions	9,675,601	13,900,846	13,560,812
Total Operating Expenses	9,694,995	13,900,846	13,560,812
Total Expenditure	10,134,404	14,462,562	14,071,187
Unrestricted Fund Expenditure	25,244	32,087	32,087
Restricted Fund Expenditure	10,109,160	14,430,475	14,039,100
Total Expenditure	10,134,404	14,462,562	14,071,187
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	25,244	32,087	32,087
Total	25,244	32,087	32,087
Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,109,160	14,430,475	14,039,100
Total	10,109,160	14,430,475	14,039,100

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R95 - Baltimore City Community College						
R95C0001 - Instruction						
ADMINISTRATIVE ASSISTANT II	0.00	0	1.00	55,738	0.00	0
ADMINISTRATIVE ASSISTANT III	7.00	312,981	8.00	415,922	7.00	338,702
ASSISTANT PROFESSOR	65.00	3,240,646	66.00	4,125,539	65.00	4,138,164
ASSOC. DIR.LIB & HEAD OF	1.00	73,927	2.00	143,927	0.00	0
Associate Director	0.00	0	0.00	0	1.00	78,892
ASSOCIATE PROFESSOR	24.00	1,395,654	24.00	1,674,785	24.00	1,721,268
COORDINATOR RET	1.00	55,623	1.00	55,623	0.00	0
Coordinator	0.00	0	0.00	0	8.00	513,618
COORDINATOR STUD SUPP WELLNESS	1.00	70,543	1.00	70,543	0.00	0
COORDINATOR, JUDICIAL AFFAIRS	9.00	514,403	14.00	800,307	0.00	0
COORDINATOR, RET	0.00	0	0.00	0	1.00	56,735
COORDINATOR, STUDENT SVCS	0.00	0	0.00	0	1.00	71,954
Director	0.00	0	0.00	0	5.00	406,529
DIRECTOR OF DISTANCE LEARNING	5.00	399,968	8.00	639,949	0.00	0
Instructor	4.00	130,723	4.00	229,003	4.00	232,569
LEAD HELPDESK SPECIALIST	12.00	621,629	16.00	828,838	0.00	0
MANAGER	0.00	0	0.00	0	5.00	295,764
MANAGER, BOOKSTORE	5.00	249,370	5.00	289,965	0.00	0
PROFESSOR	22.00	1,345,414	25.00	1,868,631	25.00	1,842,218
SPECIALIST	0.00	0	0.00	0	12.00	724,939
VICE PRESIDENT, ACADEMIC AFFAIR	0.00	0	1.00	127,892	0.00	0
Total R95C0001	156.00	8,410,881	176.00	11,326,662	158.00	10,421,352
R95C0003 - Public Service						
ANNOUNCER/PRODUCER	4.00	166,076	4.00	206,076	4.00	209,166
Director	0.00	0	0.00	0	4.00	261,349
DIRECTOR OF DISTANCE LEARNING	4.00	202,941	4.00	256,224	0.00	0
MANAGER	0.00	0	0.00	0	2.00	181,377
MANAGER, BOOKSTORE	2.00	176,324	2.00	176,324	0.00	0
SPECIALIST, MEMBERSHIP/OPERATI	1.00	50,508	1.00	50,508	1.00	51,518
Total R95C0003	11.00	595,849	11.00	689,132	11.00	703,410
R95C0004 - Academic Support						
ACADEMIC DEPARTMENT CHAIR	8.00	670,566	8.00	670,566	8.00	683,978
ADMINISTRATIVE ASSISTANT TO VP	1.00	50,751	1.00	50,751	1.00	40,762
ADMINISTRATIVE ASSISTANT II	3.00	143,274	2.00	103,274	1.00	54,644
ADMINISTRATIVE ASSISTANT III	13.00	511,710	12.00	565,707	13.00	666,221
APPLICATION SUPPORT MANAGER	3.00	119,798	1.00	49,916	1.00	50,914
ASSISTANT DEAN OF ADJUNCT	1.00	80,470	1.00	80,470	1.00	90,623
ASSISTANT PROFESSOR	0.00	0	0.00	0	1.00	50,462
ASSOC. DIR.LIB & HEAD OF	2.00	96,258	1.00	64,172	0.00	0
Associate Director	0.00	0	0.00	0	2.00	136,568
Coordinator	0.00	0	0.00	0	6.00	363,879
COORDINATOR, JUDICIAL AFFAIRS	6.00	350,825	3.00	161,919	0.00	0
Dean	0.00	0	0.00	0	4.00	430,692
DEAN, ARTS AND SOCIAL SCIENCE	4.00	422,248	4.00	422,248	0.00	0
Director	0.00	0	0.00	0	7.00	591,359
DIRECTOR OF DISTANCE LEARNING	7.00	519,588	3.00	265,096	0.00	0
LEAD HELPDESK SPECIALIST	10.00	482,529	6.00	336,648	0.00	0
SPECIALIST	0.00	0	0.00	0	10.00	541,028

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Vice President	0.00	0	0.00	0	2.00	326,144
VICE PRESIDENT,ACADEMIC AFFAIR	2.00	302,749	1.00	154,749	0.00	0
Total R95C0004	60.00	3,750,766	43.00	2,925,516	57.00	4,027,274
R95C0005 - Student Services						
ADMINISTRATIVE ASSISTANT II	1.00	52,550	1.00	52,550	1.00	57,154
ADMINISTRATIVE ASSISTANT III	10.00	329,734	10.00	471,049	10.00	476,764
ADVISOR, STUDENT SUCCESS	19.00	875,411	19.00	1,017,920	17.00	943,428
ASSOC. DIR.LIB & HEAD OF	2.00	121,563	2.00	162,084	0.00	0
Associate Director	0.00	0	0.00	0	2.00	165,325
Coordinator	0.00	0	0.00	0	10.00	653,753
COORDINATOR STUD SUPP WELLNESS	1.00	49,916	1.00	49,916	0.00	0
COORDINATOR, JUDICIAL AFFAIRS	11.00	736,807	13.00	856,752	0.00	0
COORDINATOR, STUDENT SVCS	0.00	0	0.00	0	1.00	61,413
Dean	0.00	0	0.00	0	2.00	202,922
DEAN, ARTS AND SOCIAL SCIENCE	2.00	180,450	2.00	198,944	0.00	0
DIAGNOSTICIAN	1.00	63,893	1.00	63,893	1.00	77,346
Director	0.00	0	0.00	0	4.00	360,251
DIRECTOR OF DISTANCE LEARNING	4.00	303,741	4.00	353,187	0.00	0
DIRECTOR OF TESTING CENTE	1.00	74,341	1.00	74,341	0.00	0
DIRECTOR, TESTING CENTER	0.00	0	0.00	0	1.00	67,803
Executive Director	1.00	75,828	1.00	75,828	1.00	77,345
LEAD HELPDESK SPECIALIST	9.00	390,361	9.00	453,908	0.00	0
SPECIALIST	0.00	0	0.00	0	7.00	351,041
Vice President	0.00	0	0.00	0	1.00	168,469
VICE PRESIDENT,ACADEMIC AFFAIR	1.00	87,892	1.00	127,892	0.00	0
Total R95C0005	63.00	3,342,487	65.00	3,958,264	58.00	3,663,014
R95C0006 - Institutional Support						
Accountant	3.00	92,854	3.00	149,019	3.00	151,622
ACCOUNTANT 1	3.00	151,554	3.00	151,554	3.00	145,947
ACCOUNTS CLERK	7.00	307,253	8.00	357,271	7.00	371,432
ADMINISTRATIVE ASSISTANT II	3.00	126,531	3.00	161,531	3.00	170,922
ADMINISTRATIVE ASSISTANT III	3.00	124,076	3.00	144,076	3.00	127,390
ASSISTANT TO THE PRESIDENT	1.00	67,450	1.00	130,450	1.00	93,736
ASSOC. DIR.LIB & HEAD OF	3.00	148,799	3.00	148,799	0.00	0
Associate Director	0.00	0	0.00	0	3.00	216,107
BUDGET ANALYST	1.00	53,601	1.00	53,601	1.00	60,847
CHIEF ENGINEERING MGR, WB	1.00	82,079	1.00	82,079	1.00	88,846
Chief Information Officer	1.00	135,720	1.00	135,720	1.00	138,434
CHIEF INTERNAL AUDITOR	1.00	88,846	1.00	88,846	1.00	104,216
COMMUNICATIONS ENGINEER I	11.00	508,468	11.00	591,242	10.00	586,583
CONTROLLER -CHIEF FISCAL	1.00	109,154	1.00	109,154	1.00	118,153
Coordinator	0.00	0	0.00	0	12.00	732,403
COORDINATOR, JUDICIAL AFFAIRS	13.00	469,779	9.00	570,121	0.00	0
DIR. HUMAN RESOURCES	1.00	39,726	1.00	39,726	1.00	40,521
Director	0.00	0	0.00	0	8.00	665,584
DIRECTOR OF DISTANCE LEARNING	8.00	602,747	9.00	746,747	0.00	0
Executive Director	2.00	145,792	2.00	195,792	2.00	214,702
General Counsel	1.00	159,018	1.00	159,018	1.00	162,198
GENERALIST IT INTERNAL AUDITOR	1.00	54,030	1.00	54,030	1.00	55,111
HUMAN RESOURCES ASSOCIATE	1.00	48,645	1.00	48,645	1.00	49,618

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
LEAD HELPDESK SPECIALIST	7.00	226,411	5.00	283,014	0.00	0
MANAGER	0.00	0	0.00	0	2.00	185,182
MANAGER INFRASTRUCTURE/TELECOM	1.00	95,611	1.00	95,611	1.00	107,673
MANAGER, BOOKSTORE	2.00	131,551	2.00	181,551	0.00	0
MEDIA SERVICES TECHNICIAN	2.00	113,545	2.00	113,545	2.00	115,816
President	1.00	271,585	1.00	271,585	1.00	277,017
PUBLIC RELATIONS WRITER/W	1.00	62,641	1.00	62,641	1.00	50,914
Research Analyst	1.00	47,064	1.00	62,064	1.00	63,305
SENIOR RESEARCH ANALYST	1.00	74,862	1.00	74,862	1.00	74,862
SPECIALIST	0.00	0	0.00	0	7.00	396,755
SR. BUDGET ANALYST	2.00	67,804	2.00	107,804	2.00	109,008
SUPERVISOR P/C	7.00	364,609	7.00	464,049	7.00	537,061
SYSTEMS ADMINISTRATOR	1.00	68,681	1.00	68,681	1.00	70,055
Systems Analyst	1.00	75,828	1.00	75,828	1.00	77,345
Vice President	0.00	0	0.00	0	2.00	301,617
VICE PRESIDENT,ACADEMIC AFFAIR	2.00	269,095	2.00	269,095	0.00	0
WEBMASTER	1.00	51,932	1.00	51,932	1.00	52,971
Total R95C0006	96.00	5,437,341	92.00	6,299,683	94.00	6,713,953
R95C0007 - Operation and Maintenance of Plant						
ACCOUNTS CLERK	0.00	0	0.00	0	1.00	48,938
ADMINISTRATIVE ASSISTANT III	2.00	66,180	2.00	96,180	2.00	98,103
ASSOC. DIR.LIB & HEAD OF	1.00	58,485	1.00	58,485	0.00	0
Associate Director	0.00	0	0.00	0	1.00	39,610
BUILDING SECURITY OFFICER	11.00	337,904	10.00	417,904	10.00	426,186
COMMUNICATIONS ENGINEER I	1.00	74,862	1.00	74,862	1.00	76,359
Coordinator	0.00	0	0.00	0	2.00	67,701
COORDINATOR, JUDICIAL AFFAIRS	1.00	60,209	1.00	60,209	0.00	0
DEPUTY DIRECTOR OF PS	1.00	56,208	1.00	56,208	1.00	75,829
Director	0.00	0	0.00	0	2.00	187,676
DIRECTOR OF DISTANCE LEARNING	2.00	183,996	2.00	183,996	0.00	0
ENVIRON. SERVICES TECH I	7.00	192,693	7.00	259,693	7.00	267,813
LEADS, GROUND MECHANIC	1.00	30,959	1.00	41,173	1.00	41,996
MAINTENANCE CARPENTER	5.00	198,865	5.00	216,865	5.00	234,242
MANAGER	0.00	0	0.00	0	1.00	82,187
MANAGER, BOOKSTORE	1.00	80,575	1.00	80,575	0.00	0
Police Officer II	10.00	495,872	10.00	495,872	10.00	505,643
SENIOR MAINTENANCE MECHANIC	2.00	78,262	2.00	98,262	2.00	100,225
SUPERVISOR P/C	9.00	444,290	9.00	494,290	9.00	480,852
Total R95C0007	54.00	2,359,360	53.00	2,634,574	55.00	2,733,360
R95C0008 - Auxiliary Enterprises						
ADMINISTRATIVE ASSISTANT III	1.00	62,533	1.00	63,306	1.00	64,572
CLASSROOM ASSISTANT TEACH	1.00	35,842	1.00	35,842	1.00	37,290
Coordinator	0.00	0	0.00	0	1.00	46,464
COORDINATOR, JUDICIAL AFFAIRS	1.00	45,553	1.00	45,553	0.00	0
MANAGER	0.00	0	0.00	0	1.00	58,484
MANAGER, BOOKSTORE	1.00	57,337	1.00	57,337	0.00	0
Total R95C0008	4.00	201,265	4.00	202,038	4.00	206,810
Total R95 Baltimore City Community College	444.00	24,097,949	444.00	28,035,869	437.00	28,469,173

Maryland School for the Deaf

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families, provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students in Pre-K through Grade 12 achieve their developmental potential.

- Obj. 1.1 Eighty percent of students earning the Maryland State High School (HS) diploma will attend college.
- Obj. 1.2 Eighty percent of students earning a Maryland State Certification of Program Completion will go to work or attend a training program.
- Obj. 1.3 Seventy-five percent of Kindergarteners will demonstrate readiness in Mathematics, Social Foundations, and Physical Well-Being and Motor Development as determined by the Kindergarten Readiness Assessment (KRA).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland HS Diploma graduates	24	33	17	41	22	17	24
Percentage of graduates earning a Maryland HS diploma to attend college	83%	91%	88%	68%	77%	80%	80%
Maryland Certificate of Program Completion students	3	7	4	8	7	13	5
Percent of Certificate students to go to work or training program	100%	86%	75%	88%	86%	80%	80%
Language and Literacy (Demonstrating Readiness)	88%	N/A	N/A	N/A	N/A	N/A	N/A
Mathematics (Demonstrating Readiness)	88%	N/A	29%	37%	6%	75%	75%
Social Foundations (Demonstrating Readiness)	67%	N/A	48%	26%	41%	75%	75%
Physical Well-Being and Motor Development (Demonstrating Readiness)	72%	N/A	52%	30%	41%	75%	75%

NOTES

¹ Students without audiological access do not receive a score on the Language and Literacy Component of the KRA.

R99

<http://www.msdsd.edu/>

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program Description

The Maryland School for the Deaf is accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf. The Frederick Campus, pre-kindergarten through grade 12, and the Columbia Campus, pre-kindergarten through grade 8, provide two levels of curriculum, a Maryland high school diploma or a Certificate of Program Completion, with different goal levels and different levels of student support services. Enhanced Program Services are available for those with multiple disabilities, who are medically fragile, and/or developmentally disabled.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	330.50	330.50	334.50
Number of Contractual Positions	80.00	83.40	83.40
01 Salaries, Wages and Fringe Benefits	27,800,654	29,151,458	30,521,092
02 Technical and Special Fees	3,465,780	3,660,326	3,527,635
03 Communications	158,424	224,788	119,880
04 Travel	24,503	14,368	19,349
06 Fuel and Utilities	795,508	947,863	800,285
07 Motor Vehicle Operation and Maintenance	76,234	142,051	72,552
08 Contractual Services	1,271,050	1,034,355	1,646,648
09 Supplies and Materials	1,022,507	858,766	1,039,915
10 Equipment - Replacement	397,458	218,828	294,088
13 Fixed Charges	93,134	64,810	110,800
Total Operating Expenses	3,838,818	3,505,829	4,103,517
Total Expenditure	35,105,252	36,317,613	38,152,244
Net General Fund Expenditure	30,140,314	31,687,917	33,080,254
Special Fund Expenditure	338,744	304,143	351,721
Federal Fund Expenditure	486,028	586,455	656,033
Reimbursable Fund Expenditure	4,140,166	3,739,098	4,064,236
Total Expenditure	35,105,252	36,317,613	38,152,244
Special Fund Expenditure			
R99301 Gifts and Grants	25,642	24,684	24,684
R99302 Student-Campus Activity Fees	8,620	38,000	38,000
R99303 Reimbursement from Local Educational Agencies	270,097	186,459	234,037
R99304 Employee and Visitor Food Sales	15,740	35,000	35,000
R99305 Out-of-State Tuition	18,645	20,000	20,000
Total	338,744	304,143	351,721
Federal Fund Expenditure			
10.555 National School Lunch Program	20,275	20,257	20,280
84.027 Special Education-Grants to States	287,333	345,356	414,649
84.173 Special Education-Preschool Grants	27,676	27,823	27,856
84.181 Special Education-Grants for Infants and Families with Disabilities	30,000	30,159	30,195
93.778 Medical Assistance Program	120,744	162,860	163,053
Total	486,028	586,455	656,033

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Reimbursable Fund Expenditure

R00A02	Aid to Education	<u>4,140,166</u>	<u>3,739,098</u>	<u>4,064,236</u>
	Total	<u>4,140,166</u>	<u>3,739,098</u>	<u>4,064,236</u>

Maryland School for the Deaf

Services and Institutional Operations - Frederick Campus

Project Summary:

	2018 Actual	2019 Appropriation	2020 Allowance
General Administration	2,863,885	3,160,788	3,655,787
Instruction*	17,601,772	17,337,375	18,471,426
Dietary Services	818,947	841,906	896,323
Plant Operation and Maintenance	2,292,619	2,323,779	2,386,818
Information Technology	743,575	842,280	794,323
Total	<u>\$ 24,320,798</u>	<u>\$ 24,506,128</u>	<u>\$ 26,204,677</u>

Services and Institutional Operations - Columbia Campus

Project Summary:

	2018 Actual	2019 Appropriation	2020 Allowance
General Administration	313,591	328,051	582,635
Instruction*	8,428,137	9,222,045	9,071,927
Dietary Services	354,214	387,851	416,435
Plant Operation and Maintenance	1,402,669	1,532,729	1,580,886
Information Technology	285,843	340,809	295,684
Total	<u>\$ 10,784,454</u>	<u>\$ 11,811,485</u>	<u>\$ 11,947,567</u>

*Family Education/Early Intervention is now included in Instruction.

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R99 - Maryland School for the Deaf						
R99E0100 - Services and Institutional Operations						
Admin Aide	4.00	181,687	4.00	181,687	4.00	175,490
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Agency Buyer II	1.00	45,507	1.00	45,507	1.00	46,418
Agency Procurement Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Building Services Worker	13.00	372,958	13.00	372,958	13.00	366,298
Computer Network Spec II	4.00	261,966	4.00	261,966	4.00	267,207
Computer Network Spec Lead	1.00	68,723	1.00	68,723	1.00	70,098
Electrician	2.00	75,441	2.00	75,441	2.00	76,951
Exec Assoc III	1.00	61,983	1.00	61,983	0.00	0
Faculty Msd	153.00	10,839,234	153.00	10,839,234	164.00	11,767,098
Fiscal Accounts Clerk II	1.00	35,423	1.00	35,423	1.00	40,248
Fiscal Accounts Clerk Supervisor	1.00	47,569	1.00	47,569	1.00	48,521
Fiscal Services Admin I	1.00	68,723	1.00	68,723	1.00	70,098
Fiscal Services Officer II	1.00	68,175	1.00	68,175	1.00	59,719
Food Administrator II	1.00	51,051	1.00	51,051	1.00	48,374
Food Service Mgr II	1.00	39,654	1.00	39,654	1.00	40,448
Hearings Interpreter	0.00	0	0.00	0	2.00	74,578
Housekeeping Manager	1.00	44,343	1.00	44,343	1.00	45,230
Housekeeping Supv IV	1.00	38,753	1.00	38,753	1.00	39,529
HR Administrator I	1.00	66,151	1.00	66,151	1.00	67,475
HR Officer I	1.00	63,371	1.00	63,371	1.00	56,601
Maint Chief II Non Lic	1.00	44,681	1.00	44,681	1.00	45,575
Maint Chief III Non Lic	1.00	45,855	1.00	45,855	1.00	46,773
Maint Mechanic	6.00	187,991	6.00	187,991	6.00	195,166
Maint Supv I Non Lic	1.00	53,012	1.00	53,012	1.00	48,764
Maint Supv II Non Lic	1.00	44,457	1.00	44,457	1.00	48,280
MSD Cook II	1.00	25,988	1.00	25,988	1.00	30,833
MSD Food Service Supv I	3.50	85,878	3.50	85,878	3.50	97,120
MSD Food Service Worker	8.50	194,664	8.50	194,664	8.50	228,593
MSD Non-Faculty Manager I	1.00	89,126	1.00	89,126	1.00	90,909
MSD Non-Faculty Manager II	1.00	106,026	1.00	106,026	1.00	108,147
MSD Registered Nurse	7.50	349,001	7.50	349,001	6.50	362,945
MSD Stock Clerk	1.00	22,814	1.00	22,814	1.00	27,061
Office Secy II	1.00	37,380	1.00	37,380	0.00	0
Office Secy III	2.00	84,920	2.00	84,920	2.00	86,620
Painter	1.00	42,429	1.00	42,429	1.00	35,491
Personnel Associate II	3.00	122,563	3.00	122,563	4.00	154,128
Personnel Associate III	1.00	54,186	1.00	54,186	0.00	0
Plumber	2.00	66,082	2.00	66,082	2.00	67,405
Police Officer III	0.00	0	0.00	0	2.00	87,672
Prgm Mgr Senior I	1.00	93,299	1.00	93,299	1.00	95,165
Publications Spec II	1.00	43,541	1.00	43,541	1.50	66,618
RCYCP	29.50	1,140,613	29.50	1,140,613	23.00	918,728
RCYCP SUPERVISOR	4.00	201,451	4.00	201,451	4.00	213,942
Registered Nurse Supv Med	2.00	132,523	2.00	132,523	2.00	135,174
Supply Officer II	1.00	34,898	1.00	34,898	1.00	40,366
Supt School For The Deaf	1.00	132,569	1.00	132,569	1.00	135,220
Teacher Aide MSD	56.50	2,322,906	56.50	2,322,906	54.50	2,304,966

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R99E0100	330.50	18,309,644	330.50	18,309,644	334.50	19,154,523

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

Department of Housing and Community Development

MISSION

The Maryland Department of Housing and Community Development (DHCD) works with diverse partners to finance and support affordable homeownership, rental housing, small businesses, and municipal infrastructure projects that change Maryland for the better.

VISION

All Maryland citizens will have the opportunity to live and prosper in affordable, desirable and secure housing in thriving communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand DHCD loan portfolio in a fiscally sustainable manner to provide Maryland citizens and local communities with quality affordable single family and multifamily housing and strong local economies.

- Obj. 1.1** Annually provide a minimum of \$400 million in loans to enable at least 2,000 low to moderate income Marylanders to purchase homes (based on the average loan amount of \$193,671 in 2017 with a projected growth rate of 3 to 5 percent) primarily through the Maryland Mortgage Program.
- Obj. 1.2** Annually increase lending for special needs and home rehabilitation based on an average loan size of approximately \$38,000 through the Special Loans program.
- Obj. 1.3** Annually produce new units and preserve existing units of affordable rental housing for families, the disabled, seniors and special needs individuals.
- Obj. 1.4** Annually, assist more than 3,000 single family and 1,640 multifamily households with energy efficiency improvements.
- Obj. 1.5** Maintain lending to municipalities and local governments at \$25 million annually for infrastructure improvements.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of mortgages financed using DHCD funding	1,429	2,296	3,381	2,140	1,840	2,200	2,600
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$273	\$444	\$654	\$413	\$378	\$450	\$500
Number of Households Receiving Down Payment Assistance	1,415	2,197	2,896	1,859	1,020	1,925	2,500
Average Down Payment Assistance Per Household	\$5,833	\$6,077	\$5,886	\$5,761	\$5,908	\$5,852	\$5,840
Total Dollars Invested in Down Payment Assistance - millions	\$8.2	\$13.3	\$17.0	\$10.7	\$7.6	\$9.0	\$10.0
Number Special loans closed	216	217	286	268	305	270	300
Total dollars invested (Special Loans) - millions	\$7.8	\$5.4	\$8.9	\$7.2	\$8.0	\$8.0	\$9.0
Number total new rental units produced	631	1,533	1,131	1,600	717	1,936	1,418
Number total rental units preserved	1,776	1,432	3,543	2,654	2,855	3,211	2,907
Total DHCD dollars invested (multifamily) - millions	40	35	59	49	40	59	50
Total Projects cost - millions	\$489.0	\$594.0	\$916.9	\$961.3	\$768.9	\$1,163.2	\$964.5
Number energy assisted (single family)	3,680	3,371	3,602	4,251	3,569	3,865	3,895
Number energy assisted (multifamily)	1,818	2,042	2,152	1,200	4,051	1,717	2,323
Total dollars invested (Energy) - millions	\$34.0	\$25.0	\$23.8	\$31.3	\$36.1	\$27.3	\$31.5

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Department of Housing and Community Development

Obj. 1.6 Increase business financing from \$5 million per year to \$50 million per year by fiscal year 2019 for small businesses and sustainable communities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number local governments assisted	4	6	8	6	10	6	10
Total dollars invested (Local Government Infrastructure Financing) - millions	\$21.0	\$39.0	\$18.9	\$25.7	\$39.0	\$38.0	\$40.0
Number small businesses assisted	13	23	54	40	12	50	50
Total number jobs created	318	396	207	396	435	500	500
Total dollars invested - millions	\$2.2	\$3.9	\$5.1	\$8.7	\$14.5	\$50.0	\$50.0

Department of Housing and Community Development

Goal 2. Strengthen Maryland's older communities; decrease homelessness, increase stable housing for vulnerable citizens and increase the number of sustainable communities.

Obj. 2.1 Annually utilize financial resources to leverage other public and private resources achieving a minimum \$10 match for every \$1 invested through the Community Development Block Grants (CDBG), Community Services Block Grants (CSBG), Homelessness Solutions Programs (HSP), and Home Owners Preserving Equity (HOPE) programs.

Obj. 2.2 Annually utilize financial resources to leverage other public and private resources achieving a minimum \$5 match for every \$1 invested through the Community Legacy (CL), Strategic Demolition Fund (SDF), Baltimore Regional Neighborhood Initiative (BRNI), and Community Investment Tax Credit (CITC) programs.

Obj. 2.3 Assist local partners in providing shelter and housing to homeless people and people at risk of homelessness.

Obj. 2.4 Utilize \$75 million by fiscal year 2019 for strategic demolition of vacant/derelict units.

Obj. 2.5 Provide homeless individuals with appropriate levels of shelter and shelter services in order to move individuals in crisis to stable housing.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Leveraged ratio (CDBG, CSBG, HSP, HOPE)	\$6:1	\$7:1	\$6:1	\$7:1	\$7:1	\$6:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	N/A	N/A	N/A	N/A	7,339	7,400	7,450
Total number of people provided with foreclosure prevention/mitigation counseling	11,153	10,905	9,034	7,885	2,795	2,775	2,725
Number of new operating projects funded	252	262	291	266	124	215	202
² Leveraged ratio (CL, BRNI, SDF, CITC)	\$5.5:1	\$7:1	\$6:1	\$10:1	\$7:1	\$8:1	\$8:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$259	\$320	\$285	\$516	\$417	\$510	\$515
Number of new capital projects funded	118	149	130	184	191	210	212
Total number of new capital and operating projects funded	369	405	414	444	315	425	450
³ Total number of individuals provided with homelessness services (all types of services)	5,774	7,094	6,996	16,970	19,585	14,625	17,060
⁴ Total number of households provided with prevention assistance	N/A	N/A	N/A	2,827	2,621	2,150	2,533
⁵ Total number of households exiting to permanent housing	N/A	N/A	4,514	7,823	4,420	7,250	6,498

NOTES

¹ In fiscal years 2014 and 2015, DHCD stopped including energy funding in the multifamily totals because the Energy Department began reporting this data separately.

² The inception of BRNI was fiscal year 2014 and the inception of SDF was fiscal year 2013; therefore, historic values do not include data from these programs in prior years.

³ For fiscal year 2017 and onward, this metric includes Bureau of Homelessness Services programs formerly under the Department of Human Services (DHS).

⁴ This measure was previously reported by DHS and included data from the Homeless Prevention Program (HPP). It is now reported by DHCD following the transfer of the Bureau of Homeless Services programs from DHS to DHCD but does not include data from the HPP which remained at DHS.

⁵ Prior to fiscal year 2017 this measure was reported by DHS, for fiscal year 2017 onward this metric includes Bureau of Homelessness Services programs formerly under DHS.

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Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	333.00	331.00	331.00
Number of Contractual Positions	74.07	95.40	95.00
Salaries, Wages and Fringe Benefits	34,288,034	34,835,788	36,780,008
Technical and Special Fees	4,992,351	4,796,445	5,401,661
Operating Expenses	373,130,516	389,663,315	426,174,774
Net General Fund Expenditure	9,886,140	20,411,214	35,784,123
Special Fund Expenditure	103,948,238	104,968,710	128,063,795
Federal Fund Expenditure	292,204,074	295,663,957	297,500,483
Reimbursable Fund Expenditure	6,372,449	8,251,667	7,008,042
Total Expenditure	<u>412,410,901</u>	<u>429,295,548</u>	<u>468,356,443</u>

Department of Housing and Community Development

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	57.10	58.10	56.10
Number of Contractual Positions	5.82	7.00	5.00
Salaries, Wages and Fringe Benefits	6,181,100	7,929,179	8,318,695
Technical and Special Fees	337,484	281,695	252,761
Operating Expenses	1,075,729	3,239,335	3,208,153
Net General Fund Expenditure	0	2,000,000	2,032,935
Special Fund Expenditure	5,114,171	6,526,363	6,599,252
Federal Fund Expenditure	2,480,142	2,923,846	3,147,422
Total Expenditure	7,594,313	11,450,209	11,779,609

Department of Housing and Community Development

S00A20.01 Office of the Secretary - Office of the Secretary

Program Description

This program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department including legislative affairs, communications and marketing, research, legal services, fair practices, personnel management, and performance management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	30.10	31.10	30.10
Number of Contractual Positions	2.23	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,853,476	3,735,295	3,872,752
02 Technical and Special Fees	132,417	118,392	135,898
03 Communications	3,947	9,700	9,700
04 Travel	44,437	61,700	47,100
07 Motor Vehicle Operation and Maintenance	69	0	0
08 Contractual Services	234,533	284,760	276,857
09 Supplies and Materials	17,733	32,000	22,000
10 Equipment - Replacement	11,016	0	0
12 Grants, Subsidies, and Contributions	44,093	2,042,053	2,042,053
13 Fixed Charges	136,350	160,640	171,165
Total Operating Expenses	492,178	2,590,853	2,568,875
Total Expenditure	4,478,071	6,444,540	6,577,525
Net General Fund Expenditure	0	2,000,000	2,032,935
Special Fund Expenditure	3,232,536	3,028,405	3,281,059
Federal Fund Expenditure	1,245,535	1,416,135	1,263,531
Total Expenditure	4,478,071	6,444,540	6,577,525
Special Fund Expenditure			
S00304 General Bond Reserve Fund	2,620,536	2,241,035	2,542,632
S00306 Homeownership Loan Program Fund	180,000	251,717	201,756
S00315 Neighborhood Business Development Fund	42,000	42,288	42,369
S00317 Rental Housing Loan Program Fund	300,000	402,747	403,513
S00321 Special Loan Program Fund	90,000	90,618	90,789
Total	3,232,536	3,028,405	3,281,059
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,119,386	1,204,421	1,050,064
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	40,326	40,659
14.239 Home Investment Partnerships Program	65,000	60,490	60,991
14.871 Section 8 Housing Choice Vouchers	0	50,408	50,826
93.569 Community Services Block Grant	61,149	60,490	60,991
Total	1,245,535	1,416,135	1,263,531

Department of Housing and Community Development

S00A20.03 Office of Management Services - Office of the Secretary

Program Description

This office provides support services to the Department and includes the Offices of Communication and Marketing, Fair Practices, Outreach, Research, and Human Resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	26.00
Number of Contractual Positions	3.59	4.00	2.00
01 Salaries, Wages and Fringe Benefits	2,327,624	4,193,884	4,445,943
02 Technical and Special Fees	205,067	163,303	116,863
03 Communications	16,314	14,000	14,000
04 Travel	19,424	39,400	40,400
08 Contractual Services	430,094	449,490	443,986
09 Supplies and Materials	32,853	39,000	34,500
10 Equipment - Replacement	640	1,000	1,000
12 Grants, Subsidies, and Contributions	71,688	95,792	95,792
13 Fixed Charges	12,538	9,800	9,600
Total Operating Expenses	583,551	648,482	639,278
Total Expenditure	3,116,242	5,005,669	5,202,084
Special Fund Expenditure	1,881,635	3,497,958	3,318,193
Federal Fund Expenditure	1,234,607	1,507,711	1,883,891
Total Expenditure	3,116,242	5,005,669	5,202,084

Special Fund Expenditure

S00304 General Bond Reserve Fund	1,329,635	2,813,690	2,690,400
S00306 Homeownership Loan Program Fund	120,000	250,831	193,168
S00315 Neighborhood Business Development Fund	42,000	42,140	42,255
S00317 Rental Housing Loan Program Fund	300,000	300,998	301,824
S00321 Special Loan Program Fund	90,000	90,299	90,546
Total	1,881,635	3,497,958	3,318,193

Federal Fund Expenditure

14.195 Section 8 Housing Assistance Payments Program	1,121,107	1,361,715	1,737,169
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	25,171	25,297
14.239 Home Investment Partnerships Program	53,500	45,310	45,534
14.871 Section 8 Housing Choice Vouchers	0	50,344	50,594
93.569 Community Services Block Grant	60,000	25,171	25,297
Total	1,234,607	1,507,711	1,883,891

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	48.90	45.90	46.90
Number of Contractual Positions	8.89	9.00	5.00
Salaries, Wages and Fringe Benefits	5,209,552	4,575,133	4,893,293
Technical and Special Fees	583,849	434,237	305,235
Operating Expenses	979,160	1,703,127	1,332,058
Special Fund Expenditure	6,772,561	6,712,497	6,530,586
Total Expenditure	6,772,561	6,712,497	6,530,586

Department of Housing and Community Development

S00A22.01 Maryland Housing Fund - Division of Credit Assurance

Program Description

The Maryland Housing Fund (MHF) was created in 1971 as a unique mortgage insurance program. MHF maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration (CDA), as well as primary insurance for certain permanent loans by public and private lenders. In 2002 the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as "SHOP" (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. The Department continues expanding its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, with Credit Enhancement under the U.S. Department of Housing and Urban Development (HUD) Risk Sharing Program. In 2007 the Department opened a limited single-family program for 35 percent loss coverage on 30 year loans, and the newest loans offer "loss of job protection" for the borrower. On January 1, 2011 MHF entered into a limited Reinsurance Program for loans that CDA had originated between 2005 and 2010 which had only 35 percent mortgage insurance coverage.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.05	1.00	1.00
01 Salaries, Wages and Fringe Benefits	475,059	448,276	459,555
02 Technical and Special Fees	44,745	30,342	33,621
03 Communications	142	900	900
04 Travel	0	2,700	2,700
08 Contractual Services	16,283	10,250	10,800
09 Supplies and Materials	8,845	23,500	13,500
12 Grants, Subsidies, and Contributions	5,825	5,091	5,091
13 Fixed Charges	6,046	6,842	3,933
Total Operating Expenses	37,141	49,283	36,924
Total Expenditure	556,945	527,901	530,100
Special Fund Expenditure	556,945	527,901	530,100
Total Expenditure	556,945	527,901	530,100
Special Fund Expenditure			
S00309 Maryland Housing Fund	556,945	527,901	530,100
Total	556,945	527,901	530,100

Department of Housing and Community Development

S00A22.02 Asset Management - Division of Credit Assurance

Program Description

Asset Management manages the Department's single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	40.90	41.90	42.90
Number of Contractual Positions	6.92	8.00	4.00
01 Salaries, Wages and Fringe Benefits	4,307,168	4,126,857	4,433,738
02 Technical and Special Fees	492,559	403,895	271,614
03 Communications	7,660	19,750	19,750
04 Travel	12,892	22,300	22,300
08 Contractual Services	816,532	1,551,910	1,191,600
09 Supplies and Materials	2,685	6,750	6,750
10 Equipment - Replacement	434	0	0
11 Equipment - Additional	277	0	0
12 Grants, Subsidies, and Contributions	51,565	46,634	46,634
13 Fixed Charges	694	6,500	8,100
Total Operating Expenses	892,739	1,653,844	1,295,134
Total Expenditure	5,692,466	6,184,596	6,000,486
Special Fund Expenditure	5,692,466	6,184,596	6,000,486
Total Expenditure	5,692,466	6,184,596	6,000,486

Special Fund Expenditure

S00304	General Bond Reserve Fund	4,882,466	5,300,030	5,160,467
S00306	Homeownership Loan Program Fund	180,000	251,015	202,413
S00315	Neighborhood Business Development Fund	180,000	181,015	182,173
S00317	Rental Housing Loan Program Fund	360,000	362,029	364,346
S00321	Special Loan Program Fund	90,000	90,507	91,087
	Total	5,692,466	6,184,596	6,000,486

Department of Housing and Community Development

S00A22.03 Maryland Building Codes - Division of Credit Assurance

Program Description

The Maryland Building Codes Administration (MBCA) helps to ensure buildings erected in Maryland meet applicable standards for health and safety. MBCA establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. MBCA assists U.S. Department of Housing and Urban Development by processing consumer complaints for the Manufactured/Mobile Home Program. MBCA provides technical assistance and training to local governments, industry and the public to ensure that buildings are energy efficient and accessible to individuals with disabilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	0.00	0.00
Number of Contractual Positions	0.92	0.00	0.00
01 Salaries, Wages and Fringe Benefits	427,325	0	0
02 Technical and Special Fees	46,545	0	0
03 Communications	288	0	0
04 Travel	4,600	0	0
08 Contractual Services	37,937	0	0
11 Equipment - Additional	446	0	0
12 Grants, Subsidies, and Contributions	5,194	0	0
13 Fixed Charges	815	0	0
Total Operating Expenses	49,280	0	0
Total Expenditure	523,150	0	0
Special Fund Expenditure	523,150	0	0
Total Expenditure	523,150	0	0
Special Fund Expenditure			
S00304 General Bond Reserve Fund	283,150	0	0
S00312 Maryland Building Codes Administration Revenues	240,000	0	0
Total	523,150	0	0

Department of Housing and Community Development

Summary of Division of Neighborhood Revitalization

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	36.00
Number of Contractual Positions	11.63	16.00	15.00
Salaries, Wages and Fringe Benefits	3,577,596	3,311,116	3,355,352
Technical and Special Fees	736,806	730,057	769,242
Operating Expenses	45,404,782	52,334,724	68,261,878
Net General Fund Expenditure	9,886,140	18,403,032	31,739,643
Special Fund Expenditure	13,542,992	16,811,138	19,285,971
Federal Fund Expenditure	26,290,052	21,161,727	21,360,858
Total Expenditure	49,719,184	56,375,897	72,386,472

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program Description

The Division of Neighborhood Revitalization provides local communities, nonprofit and community development organizations, and small businesses with access to resources that leverage new investment for priority Smart Growth initiatives including: improving basic infrastructure, creating small business and housing opportunities, rejuvenating traditional business districts and cultural amenities, reusing historic sites, upgrading parks and playgrounds, providing supportive social services, preventing homelessness, and building family assets.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	36.00
Number of Contractual Positions	11.63	16.00	15.00
01 Salaries, Wages and Fringe Benefits	3,577,596	3,311,116	3,355,352
02 Technical and Special Fees	736,806	730,057	769,242
03 Communications	17,244	27,926	27,926
04 Travel	51,266	64,000	64,000
08 Contractual Services	2,480,448	2,353,180	2,316,425
09 Supplies and Materials	8,688	22,000	17,000
10 Equipment - Replacement	442	0	0
11 Equipment - Additional	1,579	0	0
12 Grants, Subsidies, and Contributions	26,964,941	26,880,043	24,948,824
13 Fixed Charges	180,174	287,575	287,703
Total Operating Expenses	29,704,782	29,634,724	27,661,878
Total Expenditure	34,019,184	33,675,897	31,786,472
Net General Fund Expenditure	9,886,140	9,403,032	10,739,643
Special Fund Expenditure	11,642,992	12,111,138	8,685,971
Federal Fund Expenditure	12,490,052	12,161,727	12,360,858
Total Expenditure	34,019,184	33,675,897	31,786,472
Special Fund Expenditure			
S00304 General Bond Reserve Fund	5,197,342	5,741,680	4,886,503
S00334 Community Legacy	100,000	100,164	98,457
S00346 Montgomery County Housing Counseling Grants	205,000	200,327	196,913
SWF322 Housing Counseling and Foreclosure Mediation Fund	6,138,536	6,068,967	3,504,098
SWF324 Mortgage Loan Servicing Practices Settlement Fund	2,114	0	0
Total	11,642,992	12,111,138	8,685,971
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	843,465	1,100,537	1,126,449
14.231 Emergency Shelter Grant Program	1,133,563	1,070,894	1,110,875
93.569 Community Services Block Grant	9,663,180	9,690,150	9,691,697
AB.S00 NeighborWorks America	849,844	300,146	431,837
Total	12,490,052	12,161,727	12,360,858

Department of Housing and Community Development

S00A24.02 Neighborhood Revitalization-Capital Appropriation - Division of Neighborhood Revitalization

Program Description

Funding for two programs is provided. The Neighborhood Business Development Program provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout the State. The Community Development Block Grant Program provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	13,800,000	18,000,000	36,400,000
14 Land and Structures	1,900,000	4,700,000	4,200,000
Total Operating Expenses	15,700,000	22,700,000	40,600,000
Total Expenditure	15,700,000	22,700,000	40,600,000
Net General Fund Expenditure	0	9,000,000	21,000,000
Special Fund Expenditure	1,900,000	4,700,000	10,600,000
Federal Fund Expenditure	13,800,000	9,000,000	9,000,000
Total Expenditure	15,700,000	22,700,000	40,600,000

Special Fund Expenditure

S00315 Neighborhood Business Development Fund	1,900,000	2,200,000	2,200,000
SWF301 Catastrophic Event Fund	0	2,500,000	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	0	8,400,000
Total	1,900,000	4,700,000	10,600,000

Federal Fund Expenditure

14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	13,800,000	9,000,000	9,000,000
Total	13,800,000	9,000,000	9,000,000

Department of Housing and Community Development

Summary of Division of Development Finance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	139.00	139.00	136.00
Number of Contractual Positions	31.24	35.40	42.00
Salaries, Wages and Fringe Benefits	13,871,804	13,771,406	14,282,902
Technical and Special Fees	2,316,263	2,072,551	2,623,365
Operating Expenses	318,542,209	324,126,734	344,670,757
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	68,903,733	63,120,696	82,636,711
Federal Fund Expenditure	259,454,094	268,598,328	269,932,271
Reimbursable Fund Expenditure	6,372,449	8,251,667	7,008,042
Total Expenditure	334,730,276	339,970,691	361,577,024

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program Description

Community Development Administration (CDA) Finance provides critical division support through its management of the CDA tax-exempt revenue bond program. In conjunction with the Department's Chief Financial Officer (CFO), CDA Finance provides advice, analysis and technical support for all revenue bond financial matters to the CDA Director and the Secretary.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	29.00	29.00	31.00
Number of Contractual Positions	4.75	6.00	5.00
01 Salaries, Wages and Fringe Benefits	3,380,171	3,066,572	3,685,015
02 Technical and Special Fees	351,569	249,944	320,644
03 Communications	1,080	5,950	5,950
04 Travel	13,112	31,600	20,600
08 Contractual Services	890,592	1,090,224	1,090,224
09 Supplies and Materials	8,644	11,500	11,500
10 Equipment - Replacement	482	0	0
11 Equipment - Additional	918	0	0
12 Grants, Subsidies, and Contributions	35,710	36,287	36,287
13 Fixed Charges	4,412	7,000	12,000
Total Operating Expenses	954,950	1,182,561	1,176,561
Total Expenditure	4,686,690	4,499,077	5,182,220
Special Fund Expenditure	4,686,784	4,499,077	5,182,220
Federal Fund Expenditure	(94)	0	0
Total Expenditure	4,686,690	4,499,077	5,182,220
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,468,784	2,875,745	3,608,057
S00306 Homeownership Loan Program Fund	174,000	271,561	175,805
S00315 Neighborhood Business Development Fund	570,000	673,874	717,368
S00317 Rental Housing Loan Program Fund	300,000	502,891	505,185
S00321 Special Loan Program Fund	174,000	175,006	175,805
Total	4,686,784	4,499,077	5,182,220
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	(94)	0	0
Total	(94)	0	0

Department of Housing and Community Development

S00A25.02 Housing Development Program - Division of Development Finance

Program Description

The Multi-Family Housing Development Program administers financing programs to provide affordable rental housing. Financing is provided for the acquisition, construction, and renovation of multifamily rental housing, transitional housing and emergency shelters. The Housing Development Program provides financing using the proceeds from the issuance of tax-exempt and taxable bonds and administers Federal programs including the Low Income Housing Tax Credit.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	27.00
Number of Contractual Positions	4.14	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,635,751	3,041,287	2,982,217
02 Technical and Special Fees	255,218	150,290	223,522
03 Communications	1,705	5,000	5,000
04 Travel	31,238	34,500	40,500
08 Contractual Services	993,457	1,086,438	1,086,500
09 Supplies and Materials	17,360	11,000	11,000
10 Equipment - Replacement	0	500	500
12 Grants, Subsidies, and Contributions	31,583	34,970	34,970
13 Fixed Charges	1,658	8,678	8,008
Total Operating Expenses	1,077,001	1,181,086	1,186,478
Total Expenditure	3,967,970	4,372,663	4,392,217
Special Fund Expenditure	4,112,675	4,372,663	4,392,217
Federal Fund Expenditure	(144,705)	0	0
Total Expenditure	3,967,970	4,372,663	4,392,217
Special Fund Expenditure			
S00304 General Bond Reserve Fund	2,966,675	1,807,196	1,814,327
S00317 Rental Housing Loan Program Fund	1,146,000	2,515,164	2,527,344
S00326 Partnership Loan Program	0	50,303	50,546
Total	4,112,675	4,372,663	4,392,217
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	(98,409)	0	0
14.239 Home Investment Partnerships Program	(46,296)	0	0
Total	(144,705)	0	0

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program Description

The Single Family Housing Program works with a network of lenders statewide to originate homeownership loans and to make commitments of mortgage funds to stimulate homeownership in all areas of the State. The Program has two major financing sources: the bond/mortgage-backed securities (MBS)-funded Maryland Mortgage Program (MMP) and the State-funded Maryland Home Financing Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	9.42	10.00	15.00
01 Salaries, Wages and Fringe Benefits	2,818,947	2,754,146	2,819,484
02 Technical and Special Fees	939,055	990,313	1,200,881
03 Communications	3,351	12,000	12,000
04 Travel	19,058	32,300	32,300
07 Motor Vehicle Operation and Maintenance	7,387	8,400	8,400
08 Contractual Services	1,030,224	4,721,268	3,730,199
09 Supplies and Materials	16,098	27,200	27,200
10 Equipment - Replacement	620	0	0
11 Equipment - Additional	244	0	0
12 Grants, Subsidies, and Contributions	1,278,018	1,382,847	1,532,847
13 Fixed Charges	12,947	8,500	8,500
Total Operating Expenses	2,367,947	6,192,515	5,351,446
Total Expenditure	6,125,949	9,936,974	9,371,811
Special Fund Expenditure	5,667,411	5,511,665	6,356,572
Federal Fund Expenditure	406,241	758,642	590,997
Reimbursable Fund Expenditure	52,297	3,666,667	2,424,242
Total Expenditure	6,125,949	9,936,974	9,371,811
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,068,226	2,848,294	3,483,932
S00306 Homeownership Loan Program Fund	712,000	1,003,531	905,880
S00310 Maryland Affordable Housing Trust	1,233,185	1,003,531	1,308,490
S00321 Special Loan Program Fund	654,000	656,309	658,270
Total	5,667,411	5,511,665	6,356,572
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	406,241	758,642	590,997
Total	406,241	758,642	590,997
Reimbursable Fund Expenditure			
M00Q01 MDH - Medical Care Programs Administration	52,297	3,666,667	2,424,242
Total	52,297	3,666,667	2,424,242

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program Description

The Housing and Building Energy Programs (HBEP) administer multiple funding sources to provide weatherization and energy efficiency services to increase energy efficiency and improve indoor air quality for households with low income.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	30.00	30.00	28.00
Number of Contractual Positions	1.59	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,747,684	2,849,389	2,820,505
02 Technical and Special Fees	90,765	116,597	135,212
03 Communications	9,137	26,200	26,200
04 Travel	27,607	52,500	40,500
07 Motor Vehicle Operation and Maintenance	19,658	88,800	58,800
08 Contractual Services	17,404,768	9,894,034	13,524,034
09 Supplies and Materials	4,057	18,500	8,500
10 Equipment - Replacement	7,415	0	0
11 Equipment - Additional	19,462	0	0
12 Grants, Subsidies, and Contributions	9,465,197	9,481,702	11,119,982
13 Fixed Charges	8,177	3,700	3,700
Total Operating Expenses	26,965,478	19,565,436	24,781,716
Total Expenditure	29,803,927	22,531,422	27,737,433
Special Fund Expenditure	22,527,809	17,437,291	21,355,702
Federal Fund Expenditure	5,069,979	2,844,131	3,131,731
Reimbursable Fund Expenditure	2,206,139	2,250,000	3,250,000
Total Expenditure	29,803,927	22,531,422	27,737,433
Special Fund Expenditure			
S00304 General Bond Reserve Fund	38,540	0	0
S00347 Empower Maryland	16,193,443	16,648,407	21,280,543
SWF316 Strategic Energy Investment Fund - RGGI	1,186,007	0	0
SWF326 Public Utility Customer Investment Fund	5,109,819	788,884	75,159
Total	22,527,809	17,437,291	21,355,702
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	4,879,553	2,716,334	2,899,978
81.128 Energy Efficiency and Conservation Block Grant Program	190,426	127,797	231,753
Total	5,069,979	2,844,131	3,131,731
Reimbursable Fund Expenditure			
N00I00 DHS - Family Investment Administration	2,206,139	2,250,000	3,250,000
Total	2,206,139	2,250,000	3,250,000

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program Description

Rental Services Programs administer the Federal Section 8 Housing Choice Voucher Program in partnership with local governments not served by a public housing authority. Participating families are provided rent subsidies to lease safe, decent and affordable housing in the private rental market. Rental Services Programs also administer the State-funded Rental Allowance Program in partnership with local governments state-wide in order to provide rental assistance to households with emergency needs or at risk of homelessness. Rental Services Programs also administer other rental assistance programs, including the Bridge Subsidy Demonstration Program and, as needed, assistance for households displaced or otherwise affected by disasters. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services performs contract administration and monitors compliance with tenant occupancy requirements for federally assisted multifamily housing within the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	22.00
Number of Contractual Positions	11.34	12.40	15.00
01 Salaries, Wages and Fringe Benefits	2,289,251	2,060,012	1,975,681
02 Technical and Special Fees	679,656	565,407	743,106
03 Communications	24,351	48,000	48,000
04 Travel	18,870	13,917	13,917
08 Contractual Services	330,582	550,300	551,086
09 Supplies and Materials	16,308	16,000	16,000
10 Equipment - Replacement	423	0	0
11 Equipment - Additional	0	100,000	100,000
12 Grants, Subsidies, and Contributions	243,772,825	256,097,919	256,652,919
13 Fixed Charges	53,497	229,000	242,634
14 Land and Structures	274,278	0	0
Total Operating Expenses	244,491,134	257,055,136	257,624,556
Total Expenditure	247,460,041	259,680,555	260,343,343
Special Fund Expenditure	19,054	50,000	0
Federal Fund Expenditure	244,326,974	257,795,555	259,009,543
Reimbursable Fund Expenditure	3,114,013	1,835,000	1,333,800
Total Expenditure	247,460,041	259,680,555	260,343,343

Special Fund Expenditure

S00318 Rental Subsidy Loan Fund	19,054	50,000	0
Total	19,054	50,000	0

Federal Fund Expenditure

14.181 Supportive Housing for Persons with Disabilities	335,035	350,022	350,049
14.195 Section 8 Housing Assistance Payments Program	222,664,434	237,839,248	238,481,560
14.326 Section 811 PRA Demo	690,521	200,012	1,000,144
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	310,000	430,027	375,053
14.871 Section 8 Housing Choice Vouchers	20,326,984	18,976,246	18,802,737
Total	244,326,974	257,795,555	259,009,543

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Reimbursable Fund Expenditure

D12A02	Department of Disabilities	25,000	0	0
D15A05	Executive Department-Boards, Commissions and Offices	2,452,094	850,000	348,800
M00F03	MDH - Prevention and Health Promotion Administration	373,331	385,000	385,000
M00Q01	MDH - Medical Care Programs Administration	263,588	600,000	600,000
	Total	<u>3,114,013</u>	<u>1,835,000</u>	<u>1,333,800</u>

Department of Housing and Community Development

S00A25.07 Rental Housing Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funding for the rehabilitation and creation of affordable rental housing for low income and moderate income families. Financing is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living, and shared living facilities. Programs include the Elderly Rental Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	6,412,425	0	0
14	Land and Structures	16,587,575	20,000,000	23,000,000
	Total Operating Expenses	23,000,000	20,000,000	23,000,000
	Total Expenditure	23,000,000	20,000,000	23,000,000
	Net General Fund Expenditure	0	0	2,000,000
	Special Fund Expenditure	16,500,000	15,500,000	16,500,000
	Federal Fund Expenditure	6,500,000	4,500,000	4,500,000
	Total Expenditure	23,000,000	20,000,000	23,000,000
Special Fund Expenditure				
S00317	Rental Housing Loan Program Fund	15,500,000	15,500,000	16,500,000
S00348	Weinberg Foundation Grant	1,000,000	0	0
	Total	16,500,000	15,500,000	16,500,000
Federal Fund Expenditure				
14.239	Home Investment Partnerships Program	6,500,000	4,500,000	4,500,000
	Total	6,500,000	4,500,000	4,500,000

Department of Housing and Community Development

S00A25.08 Homeownership Programs-Capital Appropriation - Division of Development Finance

Program Description

These programs encourage affordable homeownership by providing preferred interest rate mortgages and down payment assistance for low and moderate income home-buyers (generally first-time buyers) who might otherwise lack the resources to purchase a home. Programs include the Maryland Home Financing Program, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	2,740,000	1,500,000	15,200,000
Total Operating Expenses	2,740,000	1,500,000	15,200,000
Total Expenditure	2,740,000	1,500,000	15,200,000
Special Fund Expenditure	2,740,000	1,500,000	15,200,000
Total Expenditure	2,740,000	1,500,000	15,200,000

Special Fund Expenditure

S00306 Homeownership Loan Program Fund	1,500,000	1,500,000	2,500,000
S00350 Montgomery County Downpayment Settlement Expense Fund	1,240,000	0	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	0	12,700,000
Total	2,740,000	1,500,000	15,200,000

Department of Housing and Community Development

S00A25.09 Special Loan Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funds for financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program - Regular Rehabilitation Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	2,738,597	500,000	0
14 Land and Structures	3,061,403	5,400,000	7,300,000
Total Operating Expenses	5,800,000	5,900,000	7,300,000
Total Expenditure	5,800,000	5,900,000	7,300,000
Special Fund Expenditure	2,800,000	3,400,000	5,300,000
Federal Fund Expenditure	2,000,000	2,000,000	2,000,000
Reimbursable Fund Expenditure	1,000,000	500,000	0
Total Expenditure	5,800,000	5,900,000	7,300,000
Special Fund Expenditure			
S00321 Special Loan Program Fund	2,800,000	3,400,000	4,400,000
SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	0	900,000
Total	2,800,000	3,400,000	5,300,000
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000
Reimbursable Fund Expenditure			
M00Q01 MDH - Medical Care Programs Administration	1,000,000	500,000	0
Total	1,000,000	500,000	0

Department of Housing and Community Development

S00A25.14 Maryland BRAC Preservation Loan Fund-Capital Appropriation - Division of Development Finance

Program Description

The purpose of this fund is to preserve the supply of affordable housing for low income families in Base Realignment and Closure (BRAC) areas through a partnership between the State and local governments.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	0	2,500,000	0
Total Operating Expenses	0	2,500,000	0
Total Expenditure	0	2,500,000	0
Special Fund Expenditure	0	2,500,000	0
Total Expenditure	0	2,500,000	0

Special Fund Expenditure

S00345 MacArthur Foundation Loan Fund	0	2,500,000	0
Total	0	2,500,000	0

Department of Housing and Community Development

S00A25.15 Housing and Building Energy Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides loans and grants to promote energy efficiency improvements either through renovation of existing facilities, the construction of new properties, or the installment of equipment and materials for single family and rental housing properties.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	336,755	0	0
14	Land and Structures	10,808,944	9,050,000	9,050,000
	Total Operating Expenses	11,145,699	9,050,000	9,050,000
	Total Expenditure	11,145,699	9,050,000	9,050,000
	Special Fund Expenditure	9,850,000	8,350,000	8,350,000
	Federal Fund Expenditure	1,295,699	700,000	700,000
	Total Expenditure	11,145,699	9,050,000	9,050,000
Special Fund Expenditure				
S00347	Empower Maryland	9,850,000	8,350,000	8,350,000
	Total	9,850,000	8,350,000	8,350,000
Federal Fund Expenditure				
81.128	Energy Efficiency and Conservation Block Grant Program	1,295,699	700,000	700,000
	Total	1,295,699	700,000	700,000

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program Description

This program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. This unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, help desk services, and training to the Department's user community. It is also responsible for the administration of DHCD's network infrastructure. The Customer Service Unit provides technical support.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	3.09	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,059,663	1,144,969	1,202,152
02 Technical and Special Fees	201,181	196,141	205,431
03 Communications	63,736	104,710	48,050
04 Travel	6,095	2,250	2,250
08 Contractual Services	989,265	1,870,355	2,160,557
09 Supplies and Materials	24,234	44,000	35,000
10 Equipment - Replacement	521,461	352,855	352,855
12 Grants, Subsidies, and Contributions	13,725	10,362	10,362
13 Fixed Charges	1,906	1,481	1,603
Total Operating Expenses	1,620,422	2,386,013	2,610,677
Total Expenditure	2,881,266	3,727,123	4,018,260
Net General Fund Expenditure	0	8,182	11,545
Special Fund Expenditure	1,388,859	1,905,968	2,200,961
Federal Fund Expenditure	1,492,407	1,812,973	1,805,754
Total Expenditure	2,881,266	3,727,123	4,018,260

Special Fund Expenditure

S00304 General Bond Reserve Fund	572,859	647,968	846,993
S00306 Homeownership Loan Program Fund	154,000	200,000	172,043
S00315 Neighborhood Business Development Fund	46,000	46,000	51,393
S00317 Rental Housing Loan Program Fund	154,000	200,000	223,426
S00321 Special Loan Program Fund	112,000	112,000	125,122
S00347 Empower Maryland	350,000	700,000	781,984
Total	1,388,859	1,905,968	2,200,961

Federal Fund Expenditure

14.195 Section 8 Housing Assistance Payments Program	1,342,407	1,546,491	1,538,250
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	25,139	25,235
14.239 Home Investment Partnerships Program	40,000	40,223	40,377
14.871 Section 8 Housing Choice Vouchers	110,000	100,561	100,946
93.569 Community Services Block Grant	0	100,559	100,946
Total	1,492,407	1,812,973	1,805,754

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Program Description

The program provides critical departmental support through the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration (DFA). The CFO is responsible for all financial activities of the Department. This includes functional oversight over DFA and the financial activities of the Community Development Administration and the Maryland Housing Fund. DFA provides advice and technical support in fiscal matters to the Department's Executive Staff, senior program directors and managers of the various program and support units. DFA oversees the financial management and central support services in the Department, providing financial, analytical, internal review and reporting; preparing and managing operating and capital budgets; accounting for the Department's expenditures and revenues for budgetary and grant accounting; as well as preparing audited financial statements for the Maryland Housing Fund and the State-funded loan and grant programs; coordinating and providing procurement and purchasing services; and providing other support services to the Department, including facilities and fleet management, emergency preparedness, records retention, and telecommunications.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	44.00
Number of Contractual Positions	13.40	24.00	24.00
01 Salaries, Wages and Fringe Benefits	4,388,319	4,103,985	4,727,614
02 Technical and Special Fees	816,768	1,081,764	1,245,627
03 Communications	64,197	16,922	20,650
04 Travel	2,021	24,500	24,500
06 Fuel and Utilities	317,993	200,000	200,000
07 Motor Vehicle Operation and Maintenance	149,646	54,138	205,430
08 Contractual Services	587,576	1,025,810	1,011,130
09 Supplies and Materials	25,992	62,100	46,600
10 Equipment - Replacement	6,356	100,000	100,000
11 Equipment - Additional	0	25,000	36,500
12 Grants, Subsidies, and Contributions	56,798	55,617	55,617
13 Fixed Charges	4,297,635	4,309,295	4,390,824
Total Operating Expenses	5,508,214	5,873,382	6,091,251
Total Expenditure	10,713,301	11,059,131	12,064,492
Special Fund Expenditure	8,225,922	9,892,048	10,810,314
Federal Fund Expenditure	2,487,379	1,167,083	1,254,178
Total Expenditure	10,713,301	11,059,131	12,064,492
Special Fund Expenditure			
S00304 General Bond Reserve Fund	389,367	6,014,115	7,674,494
S00306 Homeownership Loan Program Fund	480,000	481,606	483,207
S00309 Maryland Housing Fund	495,280	481,606	483,207
S00315 Neighborhood Business Development Fund	120,000	120,402	120,798
S00317 Rental Housing Loan Program Fund	3,265,000	1,821,073	1,072,124
S00321 Special Loan Program Fund	270,000	270,904	271,804
S00347 Empower Maryland	3,206,275	702,342	704,680
Total	8,225,922	9,892,048	10,810,314

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	2,368,883	815,633	901,714
14.228	Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	26,033	26,109
14.239	Home Investment Partnerships Program	71,889	70,090	70,292
14.856	Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	21,721	20,026	20,083
14.871	Section 8 Housing Choice Vouchers	0	200,256	200,834
93.569	Community Services Block Grant	24,886	35,045	35,146
	Total	<u>2,487,379</u>	<u>1,167,083</u>	<u>1,254,178</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
S00 - Department of Housing and Community Development						
S00A20 - Office of the Secretary						
S00A2001 - Office of the Secretary						
Admin Officer I	3.00	130,484	3.00	150,318	2.00	88,962
Admin Officer I OAG	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer II OAG	2.00	121,061	2.00	121,060	2.00	123,482
Admin Officer III	0.00	18,817	0.00	0	2.00	106,825
Administrator II	0.00	18,087	0.00	0	1.00	70,882
Administrator VII	0.00	29,939	1.00	72,369	0.00	0
Asset Management Officer Trainee	0.00	(1,457)	0.00	0	0.00	0
Asst Attorney General VI	6.10	561,969	6.10	571,384	6.10	561,235
Asst Attorney General VII	1.00	104,567	1.00	104,567	1.00	106,659
Asst Attorney General VIII	2.00	223,225	2.00	223,224	2.00	227,690
Dep Secy Dept Housing Comm Dvlp	1.00	144,444	1.00	135,000	1.00	147,900
Designated Admin Mgr I	1.00	75,875	1.00	74,779	1.00	79,253
Designated Admin Mgr IV	1.00	101,786	1.00	101,786	1.00	103,822
Designated Admin Mgr Senior III	1.00	122,406	1.00	119,142	1.00	121,525
Div Dir Ofc Atty General	1.00	127,207	1.00	127,207	1.00	129,752
Exec Assoc II	1.00	39,574	1.00	59,861	0.00	0
Exec VIII	1.00	142,646	1.00	106,773	1.00	145,499
Internal Auditor Prog Super	1.00	71,972	1.00	71,972	1.00	73,412
Paralegal II	1.00	20,548	1.00	47,569	1.00	43,476
Prgm Mgr I	1.00	27,014	1.00	71,972	0.00	0
Prgm Mgr III	1.00	73,126	1.00	73,126	1.00	74,589
Prgm Mgr IV	1.00	84,919	1.00	87,455	1.00	89,205
Prgm Mgr Senior II	1.00	121,436	1.00	118,197	1.00	120,561
Prgm Mgr Senior IV	1.00	149,932	1.00	127,207	1.00	129,752
Secy Dept Housing And Comm Dev	1.00	156,245	1.00	156,245	1.00	159,370
Student Technical Asst	0.00	21,270	0.00	0	0.00	0
Total S00A2001	30.10	2,739,689	31.10	2,773,809	30.10	2,757,499
S00A2003 - Office of Management Services						
Accountant I	0.00	1,922	0.00	0	0.00	0
Admin Officer I	0.00	(2,468)	0.00	0	0.00	0
Admin Officer II	2.00	55,056	2.00	93,936	1.00	56,158
Admin Officer III	2.00	56,550	2.00	97,908	1.00	57,681
Admin Prog Mgr II	1.00	0	1.00	56,743	0.00	0
Admin Spec II	0.00	3,556	0.00	0	0.00	0
Administrator II	0.00	29,824	0.00	0	1.00	62,032
Administrator III	5.00	298,454	5.00	340,762	4.00	275,630
Administrator IV	0.00	47,531	0.00	0	1.00	85,488
Administrator VII	0.00	0	0.00	0	1.00	73,817
Designated Admin Mgr Senior I	1.00	80,243	1.00	80,243	1.00	81,848
Designated Admin Mgr Senior III	0.00	(4,849)	0.00	0	0.00	0
HR Administrator II	1.00	9,141	1.00	70,607	0.00	0
HR Administrator III	1.00	28,750	1.00	56,743	1.00	57,878
HR Officer I	2.00	45,140	2.00	106,862	1.00	54,500
HR Officer III	1.00	104,012	1.00	46,857	2.00	124,064
Prgm Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr II	1.00	57,986	1.00	89,400	0.00	0
Prgm Mgr III	2.00	192,619	2.00	175,257	3.00	274,329

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr IV	3.00	196,054	3.00	257,041	3.00	263,990
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Prgm Mgr Senior II	0.00	55,733	0.00	0	0.00	0
Prgm Mgr Senior IV	0.00	17,776	0.00	0	3.00	295,892
Pub Affairs Officer II	2.00	57,201	2.00	113,100	0.00	0
Webmaster II	1.00	68,175	1.00	68,175	1.00	69,539
Total S00A2003	27.00	1,582,496	27.00	1,837,724	26.00	2,020,619
Total S00A20-Office of the Secretary	57.10	4,322,185	58.10	4,611,533	56.10	4,778,118
S00A22 - Division of Credit Assurance						
S00A2201 - Maryland Housing Fund						
Admin Officer I	1.00	53,599	1.00	53,598	1.00	54,670
Administrator V	1.00	89,400	1.00	89,400	1.00	91,188
Designated Admin Mgr Senior III	0.00	119,142	0.00	0	0.00	0
Exec VII	1.00	130,001	1.00	130,000	1.00	132,600
Management Assoc	1.00	50,907	1.00	52,596	1.00	53,648
Total S00A2201	4.00	443,049	4.00	325,594	4.00	332,106
S00A2202 - Asset Management						
Accountant I	0.00	50,328	0.00	0	1.00	54,073
Admin Officer I	0.00	45,430	0.00	0	1.00	50,729
Admin Officer II	0.00	11,123	0.00	0	1.00	51,123
Admin Officer III	2.00	163,533	2.00	114,823	4.00	212,941
Admin Spec II	2.00	58,693	2.00	87,744	2.00	87,122
Admin Spec III	1.00	7,677	1.00	46,703	0.00	0
Administrator I	1.00	51,579	1.00	60,340	0.00	0
Asset Management Officer Trainee	1.00	54,632	1.00	53,175	1.00	54,239
Designated Admin Mgr Senior III	1.00	0	1.00	119,142	1.00	121,525
Dev Ofc Supv Comm Assist	0.00	0	1.00	68,939	0.00	0
Fiscal Accounts Technician II	1.00	40,868	1.00	43,872	0.00	0
HCD Community Program Admin I	3.00	164,941	3.00	198,187	3.00	200,889
HCD Community Program Admin II	7.90	532,490	7.90	544,178	7.90	553,687
HCD Community Program Admin III	10.00	799,644	10.00	748,244	11.00	856,654
Loan/Insur Underwriter II S Fam	1.00	60,815	1.00	60,815	1.00	62,032
Office Secy I	1.00	20,966	1.00	36,441	0.00	0
Prgm Mgr II	4.00	263,803	4.00	290,221	4.00	297,545
Prgm Mgr IV	3.00	267,504	3.00	267,503	3.00	272,855
Prgm Mgr Senior I	2.00	209,177	2.00	209,176	2.00	213,360
Total S00A2202	40.90	2,803,203	41.90	2,949,503	42.90	3,088,774
S00A2203 - Maryland Building Codes						
Agency Project Engr-Arch III	1.00	78,568	0.00	0	0.00	0
Agency Project Engr-Arch Supv	1.00	78,170	0.00	0	0.00	0
Dev Ofc Supv Comm Assist	1.00	34,602	0.00	0	0.00	0
Prgm Mgr IV	1.00	90,827	0.00	0	0.00	0
Total S00A2203	4.00	282,167	0.00	0	0.00	0
Total S00A22-Division of Credit Assurance	48.90	3,528,419	45.90	3,275,097	46.90	3,420,880
S00A2401 - Neighborhood Revitalization						
Admin Officer I	1.00	48,252	1.00	47,935	1.00	50,729
Admin Officer II	1.00	19,437	1.00	44,901	0.00	0
Admin Officer III	0.00	(1,218)	0.00	0	0.00	0
Admin Spec II	0.00	6,730	0.00	0	1.00	47,277
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dev Ofc II Comm Assist	0.00	28,450	0.00	0	1.00	48,764
Exec VII	1.00	130,000	1.00	130,000	1.00	132,600
HCD Community Program Admin I	8.00	465,052	8.00	496,070	6.00	377,098
HCD Community Program Admin II	5.00	376,562	5.00	357,534	5.00	330,338
HCD Community Program Admin III	3.00	137,550	3.00	225,956	4.00	317,260
HCD Financial Manager I	0.00	20,494	0.00	0	0.00	0
HCD Financial Manager II	4.00	402,996	0.00	0	4.00	432,227
Hum Ser Admin II	2.00	77,707	2.00	155,646	1.00	50,897
Hum Ser Spec II	1.00	54,021	1.00	54,619	1.00	55,712
IT Functional Analyst II	1.00	70,070	1.00	59,202	2.00	120,774
Management Associate	1.00	49,735	1.00	49,734	1.00	50,729
Office Secy I	0.00	10,483	0.00	0	0.00	0
Prgm Mgr I	1.00	250,712	1.00	67,963	4.00	277,466
Prgm Mgr III	1.00	94,388	5.00	455,963	1.00	97,288
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	1.00	108,635	1.00	108,635	1.00	110,808
Total S00A2401	33.00	2,518,186	33.00	2,422,288	36.00	2,671,460

S00A25 - Division of Development Finance

S00A2501 - Administration

Accountant Advanced	0.00	0	4.00	252,329	0.00	0
Accountant I	0.00	2,289	0.00	0	0.00	0
Accountant II	0.00	0	1.00	55,491	0.00	0
Accountant Manager II	0.00	0	1.00	86,087	0.00	0
Accountant Supervisor II	0.00	0	2.00	148,366	0.00	0
Admin Aide	1.00	44,510	1.00	44,681	1.00	45,575
Admin Officer II	1.00	45,589	1.00	38,880	1.00	58,326
Admin Officer III	1.00	15,751	1.00	61,009	0.00	0
Administrator III	0.00	0	3.00	207,035	0.00	0
Designated Admin Mgr I	2.00	43,232	2.00	117,377	1.00	58,482
Dev Ofc I Housing Dvlp	1.00	54,026	1.00	54,026	1.00	55,107
Exec VIII	1.00	142,646	1.00	142,646	1.00	145,499
Fiscal Accounts Technician II	2.00	88,554	2.00	88,553	2.00	90,325
Fiscal Services Admin III	0.00	0	1.00	86,087	0.00	0
Fiscal Services Admin V	0.00	0	2.00	207,486	0.00	0
Fiscal Services Admin VI	0.00	0	1.00	106,581	0.00	0
HCD Financial Analyst I	1.00	68,687	0.00	0	2.00	121,728
HCD Financial Analyst IV	4.00	313,271	0.00	0	5.00	377,415
HCD Financial Analyst VI	5.00	394,328	0.00	0	5.00	432,926
HCD Financial Manager I	2.00	190,110	0.00	0	2.00	193,972
HCD Financial Manager II	3.00	335,883	0.00	0	3.00	328,860
HCD Financial Manager III	1.00	121,395	0.00	0	1.00	123,873
HCD Financial Manager IV -	1.00	134,721	0.00	0	1.00	137,444
IT Functional Analyst II	0.00	4,542	0.00	0	0.00	0
Loan/Insur Underwriter II M Fam	1.00	66,286	1.00	80,078	1.00	67,475
Prgm Mgr II	0.00	0	1.00	86,087	1.00	79,889
Prgm Mgr III	0.00	8,761	0.00	0	1.00	83,634
Prgm Mgr IV	1.00	96,144	1.00	96,144	1.00	98,067
Prgm Mgr Senior II	0.00	(3,238)	0.00	0	0.00	0
Prgm Mgr Senior III	0.00	0	1.00	126,186	0.00	0
Prgm Mgr Senior IV	1.00	135,290	1.00	83,836	1.00	137,444

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Student Technical Asst	0.00	2,180	0.00	0	0.00	0
Total S00A2501	29.00	2,304,957	29.00	2,168,965	31.00	2,636,041
S00A2502 - Housing Development Program						
Accountant Advanced	0.00	14,211	0.00	0	0.00	0
Admin Officer I	0.00	32,106	0.00	0	1.00	48,005
Admin Officer III	1.00	56,550	1.00	56,550	1.00	57,681
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
HCD Community Program Admin II	3.00	210,492	3.00	210,491	3.00	214,703
HCD Community Program Admin III	4.00	152,277	4.00	273,385	3.00	216,147
HCD Financial Analyst IV	0.00	15,089	0.00	0	0.00	0
HCD Financial Manager II	1.00	107,130	0.00	0	1.00	105,482
Loan Processor	1.00	45,024	1.00	45,023	1.00	45,924
Loan/Insur Underwriter I M Fam	1.00	59,683	1.00	58,091	1.00	59,253
Loan/Insur Underwriter II M Fam	4.00	284,164	4.00	320,312	4.00	295,937
Loan/Underwriter Lead/Adv, Multi Fam	4.00	256,204	4.00	309,396	3.00	261,330
Prgm Mgr II	3.00	239,639	3.00	266,565	3.00	265,394
Prgm Mgr III	3.00	278,959	4.00	379,898	3.00	288,351
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior II	1.00	170,938	1.00	118,197	1.00	113,845
Total S00A2502	28.00	2,095,148	28.00	2,210,590	27.00	2,148,188
S00A2503 - Single Family Housing						
Admin Spec I	1.00	28,346	1.00	42,753	0.00	0
Administrator I	3.00	170,238	3.00	174,292	3.00	177,779
Administrator II	1.00	79,370	1.00	54,298	1.00	65,675
Administrator IV	1.00	76,224	1.00	76,224	1.00	77,749
CDA Financial Analyst I	1.00	36,847	1.00	52,596	0.00	0
CDA Financial Analyst II	0.00	16,756	0.00	0	1.00	57,231
Dev Ofc I Housing Dvlp	1.00	37,181	1.00	53,012	0.00	0
Dev Ofc II Housing Dvlp	0.00	16,888	0.00	0	1.00	57,681
HCD Community Program Admin I	1.00	64,387	1.00	64,387	1.00	65,675
HCD Community Program Admin II	1.00	65,704	1.00	68,723	1.00	70,098
HCD Community Program Admin III	4.00	275,250	4.00	272,661	4.00	293,809
Loan Processor	1.00	60,072	1.00	45,023	2.00	95,347
Loan/Insur Underwriter II S Fam	6.00	383,666	6.00	383,990	6.00	391,672
Loan/Insur Underwriter Supv S Fam	1.00	73,361	1.00	53,193	1.00	74,829
Prgm Mgr I	1.00	74,744	1.00	74,779	1.00	76,275
Prgm Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Prgm Mgr III	2.00	164,017	2.00	164,016	2.00	167,298
Prgm Mgr IV	1.00	96,144	1.00	96,144	1.00	98,067
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Student Technical Asst	0.00	3,495	0.00	0	0.00	0
Total S00A2503	28.00	1,910,253	28.00	1,863,654	28.00	1,960,500
S00A2504 - Housing and Building Energy Programs						
Accountant Advanced	1.00	58,091	1.00	58,091	1.00	59,253
Accountant II	1.00	61,009	1.00	61,009	1.00	62,230
Admin Officer I	1.00	57,808	1.00	57,808	1.00	58,965
Admin Officer III	1.00	0	1.00	41,358	0.00	0
Admin Spec III	1.00	64,681	1.00	53,175	2.00	99,329
Administrator I	1.00	45,443	1.00	44,017	1.00	58,139

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator II	6.00	393,064	6.00	393,062	6.00	400,925
Administrator III	1.00	64,902	1.00	64,902	1.00	66,201
Dev Ofc II Housing Dvlp	2.00	78,861	2.00	113,100	1.00	57,681
HCD Community Program Admin I	3.00	188,354	3.00	188,353	3.00	192,121
HCD Community Program Admin II	1.00	58,744	1.00	68,723	1.00	50,897
HCD Community Program Admin III	3.00	91,331	3.00	194,438	1.00	73,412
Loan/Insur Underwriter II S Fam	1.00	64,387	1.00	64,387	1.00	65,675
Prgm Mgr II	3.00	229,149	3.00	235,169	3.00	239,874
Prgm Mgr III	2.00	224,121	2.00	167,232	3.00	251,110
Prgm Mgr IV	1.00	89,122	1.00	89,122	1.00	90,905
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Total S00A2504	30.00	1,879,796	30.00	2,004,675	28.00	1,939,661
S00A2505 - Rental Services Programs						
Accountant Advanced	0.00	(1,784)	0.00	0	0.00	0
Accountant Trainee	0.00	4,035	0.00	0	0.00	0
Admin Aide	0.00	28,339	0.00	0	1.00	42,372
Admin Officer III	1.00	52,434	1.00	52,434	1.00	53,483
Administrator I	1.00	55,931	1.00	55,931	1.00	57,050
Administrator IV	4.00	261,104	4.00	261,724	4.00	283,362
Agency Grants Spec II	1.00	55,597	1.00	59,861	1.00	61,059
Asset Management Officer II	1.00	58,736	1.00	58,736	1.00	59,911
Asset Management Officer Lead	1.00	53,855	1.00	53,855	1.00	54,933
Dev Ofc I Housing Dvlp	1.00	24,630	1.00	54,026	0.00	0
Dev Ofc II Comm Assist	2.00	109,660	2.00	114,183	2.00	100,972
Dev Ofc II Housing Dvlp	6.00	340,150	6.00	340,204	6.00	347,010
Dev Ofc Supv Comm Assist	1.00	63,880	1.00	63,880	1.00	65,158
HCD Community Program Admin III	1.00	25,687	1.00	76,224	0.00	0
Loan Processor	1.00	49,356	1.00	49,355	1.00	50,343
Office Secy II	1.00	11,668	1.00	36,715	0.00	0
Prgm Mgr III	1.00	116,405	1.00	77,453	2.00	161,064
Prgm Mgr IV	1.00	0	1.00	64,608	0.00	0
Total S00A2505	24.00	1,309,683	24.00	1,419,189	22.00	1,336,717
Total S00A25-Division of Development Finance	139.00	9,499,837	139.00	9,667,073	136.00	10,021,107
S00A2601 - Information Technology						
Admin Officer II	0.00	43,548	0.00	0	1.00	45,800
Computer Info Services Spec II	1.00	13,815	1.00	51,452	0.00	0
Computer Info Services Spec Supv	1.00	17,966	1.00	58,548	0.00	0
Computer Network Spec I	0.00	26,916	0.00	0	1.00	55,982
Computer Network Spec II	2.00	58,093	2.00	127,845	1.00	59,719
Computer Network Spec Lead	0.00	66,919	0.00	0	2.00	139,185
Database Specialist I	0.00	7,674	0.00	0	0.00	0
Dev Ofc II Housing Dvlp	0.00	0	0.00	0	1.00	57,681
IT Asst Director IV	1.00	108,635	1.00	108,635	1.00	110,808
IT Programmer Analyst I	1.00	51,332	1.00	67,639	1.00	68,992
IT Programmer Analyst II	2.00	32,811	2.00	111,244	0.00	0
IT Systems Technical Spec	2.00	106,585	2.00	123,800	2.00	146,849
Prgm Mgr III	1.00	77,453	1.00	77,453	1.00	79,003
Prgm Mgr Senior III	1.00	119,142	1.00	119,142	1.00	121,525
Total S00A2601	12.00	730,889	12.00	845,758	12.00	885,544

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
S00A2701 - Finance and Administration						
Accountant Advanced	0.00	0	10.00	628,777	1.00	66,413
Accountant Lead Specialized	0.00	0	1.00	73,593	0.00	0
Accountant Manager II	0.00	0	1.00	86,087	0.00	0
Accountant Manager III	0.00	0	1.00	88,424	0.00	0
Accountant Supervisor II	0.00	0	4.00	287,113	2.00	161,820
Accountant Trainee	0.00	0	1.00	53,598	1.00	53,648
Admin Officer II	1.00	50,120	1.00	50,120	1.00	51,123
Admin Officer III	3.00	193,566	3.00	182,147	4.00	238,273
Administrator I	1.00	53,640	1.00	68,939	0.00	0
Administrator III	1.00	50,034	2.00	128,467	1.00	71,450
Agency Procurement Spec II	1.00	53,855	1.00	41,358	1.00	55,541
Agency Procurement Spec Supv	0.00	0	1.00	46,857	1.00	47,795
Designated Admin Mgr III	1.00	95,380	1.00	95,380	1.00	97,288
Dev Ofc I Housing Dvlp	0.00	0	0.00	0	1.00	55,107
Fiscal Accounts Clerk II	0.00	2,817	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	0.00	0	1.00	57,182	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	41,438	1.00	42,623	1.00	43,476
Fiscal Accounts Technician II	1.00	39,234	2.00	81,642	1.00	40,128
Fiscal Services Admin I	0.00	0	1.00	80,078	0.00	0
Fiscal Services Admin V	0.00	0	1.00	101,786	0.00	0
HCD Financial Analyst I	2.00	140,690	0.00	0	2.00	117,416
HCD Financial Analyst II	1.00	64,877	0.00	0	1.00	66,201
HCD Financial Analyst IV	8.00	508,799	0.00	0	7.00	527,975
HCD Financial Analyst V	2.00	158,979	0.00	0	1.00	82,073
HCD Financial Analyst VI	3.00	263,038	0.00	0	2.00	178,439
HCD Financial Manager I	4.00	341,201	0.00	0	4.00	355,937
HCD Financial Manager II	6.00	471,360	0.00	0	3.00	322,530
HCD Financial Manager III	1.00	121,379	0.00	0	1.00	123,873
HCD Financial Manager IV -	1.00	134,698	0.00	0	1.00	137,444
Prgm Mgr I	1.00	0	1.00	53,193	0.00	0
Prgm Mgr II	1.00	86,087	1.00	86,087	1.00	87,809
Prgm Mgr III	1.00	95,119	4.00	365,818	3.00	282,943
Prgm Mgr Senior III	0.00	0	1.00	119,142	0.00	0
Services Specialist	2.00	71,274	2.00	73,441	2.00	74,911
Total S00A2701	43.00	3,037,585	43.00	2,891,852	44.00	3,339,613
Total S00 Department of Housing and Community Development	333.00	23,637,101	331.00	23,713,601	331.00	25,116,722

Maryland African American Museum Corporation

S50B01.01 General Administration

Program Description

This program oversees the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Grant Allocation			
Salaries and Wages	1,660,247	1,809,513	2,004,237
Technical and Special Fees	142,684	165,089	98,873
Fuel and Utilities	278,054	286,000	293,880
Contractual Services	976,079	1,355,318	1,347,508
Other Operating Costs	426,376	547,564	586,293
Total	3,483,440	4,163,484	4,330,792
General Funds	1,959,000	1,959,000	1,959,000
Privately Raised Revenue	2,127,770	2,274,701	2,456,677
Total	4,086,770	4,233,701	4,415,677

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,959,000	1,959,000	1,959,000
Total Operating Expenses	1,959,000	1,959,000	1,959,000
Total Expenditure	1,959,000	1,959,000	1,959,000
Net General Fund Expenditure	1,959,000	1,959,000	1,959,000
Total Expenditure	1,959,000	1,959,000	1,959,000

COMMERCE

Department of Commerce

Office of the Secretary

Division of Business and Industry Sector Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

Department of Commerce

MISSION

Our mission is to create an economic development culture in Maryland that will maximize our great assets and create quality jobs. We will retain, grow and attract companies through outstanding customer service while creating the highest level of prosperity for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve operational excellence through the adoption of customer service standards, training, orientations, and performance reviews.

Obj. 1.1 Create a comprehensive program for ongoing training strategies encompassing all needs within the Department.

Obj. 1.2 Achieve "outstanding" results on customer service survey from stakeholders.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of staff completing customer service training	N/A	N/A	N/A	100%	100%	100%	100%
Percentage of stakeholders rating customer service as somewhat or very satisfied	N/A	N/A	N/A	93%	91%	93%	95%

Goal 2. Foster a competitive business environment by assessing the impacts of taxes and the effectiveness of financing programs and tax credits.

Obj. 2.1 Leverage private sector capital of at least 10:1 in the fiscal year for financing programs operated by the Department.

Obj. 2.2 Create a return on incentive of at least 10:1 on settled transactions with contractually obligated employment reporting in the fiscal year for the Maryland Economic Development Assistance Authority and Fund (MEDAAF) Capability 1, 2, 3 and Sunny Day.

Obj. 2.3 Leverage private sector investments of 2:1 in qualified Maryland biotechnology companies (QMBCs) and 3:1 in qualified Maryland Cybersecurity companies (QMCCs).

Obj. 2.4 Increase new manufacturing jobs in Maryland utilizing More Jobs for Marylanders (MJM).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of financing transactions approved	46	57	38	39	38	35	35
Number of financing transactions settled	41	38	34	23	27	25	25
Dollar amount of total project costs (capital investment) anticipated for projects settled (millions)	\$348	\$509	\$308	\$368	\$748	\$400	\$400
Private sector dollars leveraged	15:1	18:1	23:1	9.6:1	39.9:1	20:1	20:1
Return On incentive (ROI) over 5 years	9.4:1	19.2:1	24.5:1	16.6:1	18.3:1	15:1	15:1
BIITC Private Investment in QMBCs (millions)	\$20	\$24	\$24	\$24	\$23	\$24	\$24
Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	20	19	18	17	15	18	18
CIITC Private Investment in QMCCs (millions)	\$4	\$4	\$6	\$1	\$1	\$6	\$6
Number of Project Enrollment applications received for the MJM Tax Credit	N/A	N/A	N/A	N/A	N/A	40	20
Number of jobs created through the MJM Tax Credit	N/A	N/A	N/A	N/A	0	765	700

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Department of Commerce

Goal 3. Advance innovation and entrepreneurship by tapping into education and innovation communities through workforce development initiatives and embracing a culture of commercialization.

Obj. 3.1 Increase the number of skilled workers and improve business climate through the Partnership for Workforce Quality (PWQ) grant program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of grants approved through the PWQ program	N/A	N/A	N/A	N/A	34	40	40
Number of workers trained through the PWQ program	N/A	N/A	N/A	N/A	1,043	1,000	1,000

Goal 4. Expand targeted growth clusters and industries by means of collaboration, ambassador programs, workforce development initiatives, partnerships, and industry advisory boards.

Obj. 4.1 Increase jobs created and retained for Maryland businesses by 3 percent annually.

Obj. 4.2 Increase outreach efforts to Maryland investors, incubators, universities and federal facilities to connect with entrepreneurs and early stage companies to assist in promoting innovation and securing business locations in Maryland.

Obj. 4.3 Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.

Obj. 4.4 Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Direct outreach	1,218	1,051	2,263	3,421	2,901	2,915	2,915
Group outreach	583	549	548	1,160	1,701	1,460	1,460
Issues resolved	1,602	1,617	1,670	2,412	2,266	1,650	1,650
Facility location decisions	89	62	70	84	51	55	55
Total jobs retained	3,573	4,950	3,689	15,261	2,705	3,435	3,435
Total jobs created	7,054	6,811	7,616	6,907	6,868	7,050	7,050
Total jobs	10,627	11,761	11,305	22,168	9,573	10,485	10,485
Number of foreign companies engaged	415	435	654	379	523	530	535
Number of foreign company location decisions	13	9	11	17	9	12	15
Number of foreign prospects visiting Maryland buildings and/or sites	48	50	43	39	34	40	45
Value of private sector export sales resulting from Commerce assistance (millions)	\$73	\$85	\$94	\$100	\$117	\$120	\$125

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Department of Commerce

Goal 5. Create one Maryland and enhance community development by increasing touchpoints by Commerce staff in the local jurisdictions and engaging underserved populations and businesses of all sizes.

Obj. 5.1 Assist small, disadvantaged businesses by providing capital through the Maryland Small Business Development Financing Authority (MSBDFEA).

Obj. 5.2 Prepare early stage biotechnology companies to be successful, leading to job creation.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of businesses approved for MSBDFEA Program	0	0	0	0	39	40	40
Amount of capital provided to businesses through the MSBDFEA Program (millions)	0	0	0	0	11.6	12.0	12.0
Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	34,753	35,903	36,412	38,903	39,114	40,356	41,000

¹

Goal 6. Improve brand and attract talent by leveraging the Maryland Public-Private Partnership (P3), Marketing Corporation and the State's major economic drivers and regional organizations.

Obj. 6.1 Increase customer interactions by 3 percent annually through public relations outreach, website and welcome center visitation and distribution of consumer literature.

Obj. 6.2 Increase Total tourism-related sales tax revenues by 3.5 percent annually to qualify for additional funding as determined in the Tourism Promotion Act.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Travel media exposure (millions)	\$9.6	\$9.5	\$12.1	\$15.6	\$7.5	\$7.7	\$7.8
Number of welcome center visitors	295,484	319,824	340,070	371,879	424,951	454,698	495,620
Literature distribution	727,417	939,733	835,070	876,693	584,943	596,642	602,608
Tourism-related sales tax revenues (millions)							
Restaurants, lunchrooms, delis without beer, wine, liquor (BWL)	\$112	\$120	\$130	\$133	\$137	\$142	\$147
Hotels and motels selling food with BWL	\$42	\$42	\$40	\$38	\$38	\$39	\$40
Restaurants and night clubs with BWL	\$83	\$87	\$89	\$91	\$93	\$97	\$100
General merchandise	\$8	\$11	\$13	\$14	\$16	\$17	\$19
Automobile, bus and truck rentals	\$58	\$60	\$64	\$66	\$66	\$68	\$70
Commercial airlines	\$0.2	\$0.2	\$0.3	\$0.2	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments and cottages	\$94	\$100	\$110	\$121	\$125	\$129	\$133
Recreation and amusement places	\$3	\$4	\$5	\$5	\$5	\$5	\$5
Total tourism-related sales tax revenues	\$401	\$426	\$451	\$469	\$480	\$497	\$514

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Department of Commerce

Obj. 6.3 Increase leisure and hospitality jobs (U.S. Bureau of Labor Statistics (BLS) estimate) by 2 percent annually.

Jobs Generated	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Arts, entertainment, and recreation	42,408	45,200	45,300	45,800	44,000	44,220	44,441
Accommodation	24,050	23,700	24,300	27,200	27,900	28,402	28,913
Food services and drinking places	190,658	195,300	200,800	204,800	203,800	207,061	210,374
Total jobs generated	257,117	264,200	270,500	277,800	275,700	279,284	282,915

Obj. 6.4 Increase gross sales by Maryland non-profit arts industry by 1 percent annually.

Obj. 6.5 Increase State and local taxes generated by Maryland's non-profit arts industry by 1 percent annually.

Obj. 6.6 Increase the number of arts-in-education program experiences by 5 percent annually.

Obj. 6.7 Promote Maryland's competitive business advantages through events and advertising, leveraging at least \$1 for every \$1 spent.

Obj. 6.8 Annually increase digital communication audience - email subscribers, social audience and web visitors.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Gross sales by Maryland non-profit arts industry (billions)	\$1.0	\$1.2	\$1.3	\$1.4	\$1.5	\$1.6	\$1.7
Total number of jobs (FTE) supported by non-profit arts industry	12,155	10,905	16,624	17,688	18,970	20,340	21,810
Number of attendees at arts events supported by Maryland State Arts Council (MSAC) (millions)	8.3	9.2	8.1	8.7	8.9	9.2	9.4
Individual Artists program - number of participants	400	388	592	346	368	650	400
State and local taxes paid by Maryland non-profit arts industry (millions)	\$48.3	\$54.0	\$56.0	\$59.6	\$62.3	\$65.2	\$68.2
Arts organizations payroll (millions)	\$103.0	\$110.0	\$106.7	\$109.6	\$111.7	\$113.7	\$115.9
Per capita arts investment	\$2.6	\$2.7	\$2.9	\$2.9	\$3.3	\$3.6	\$3.8
Number of schools served	528	473	490	559	955	955	955
Number of children served through performances/residencies (thousands)	194	152	164	121	117	125	150
Number of teaching artists and ensembles on MSAC	124	124	112	112	168	175	180
Value of media coverage (millions)	\$1.5	\$2.5	\$1.4	\$3.7	\$4.2	\$4.5	\$5.0
Number of engagements on social networks	2,453	27,504	53,197	74,400	200,234	150,000	150,000
Dollars leveraged for every dollar spent	\$1.0	\$1.0	\$0.3	\$0.6	\$1.4	\$1.4	\$0.5
Total private sector dollars raised through fundraising	N/A	N/A	N/A	\$883,350	\$1,468,333	\$1,414,333	\$566,000
Social networking audience size	16,582	22,302	28,462	33,212	37,552	39,000	41,000
Number of unique email subscribers	24,699	17,053	19,127	19,447	19,251	20,000	22,000

NOTES

¹ Data for 2018 is estimated.

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Department of Commerce

Summary of Department of Commerce

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	189.00	188.00	188.00
Number of Contractual Positions	25.50	26.00	26.00
Salaries, Wages and Fringe Benefits	21,534,700	21,179,150	21,835,376
Technical and Special Fees	1,255,423	1,363,561	1,363,561
Operating Expenses	102,817,681	126,921,152	128,243,357
Net General Fund Expenditure	84,044,697	85,545,399	91,471,321
Special Fund Expenditure	39,380,848	62,423,970	56,442,204
Federal Fund Expenditure	2,182,259	1,494,494	3,528,769
Total Expenditure	125,607,804	149,463,863	151,442,294

Department of Commerce

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.00	91.00	91.00
Number of Contractual Positions	3.20	4.20	4.20
Salaries, Wages and Fringe Benefits	10,302,731	10,404,140	10,767,733
Technical and Special Fees	280,923	305,095	305,095
Operating Expenses	6,410,155	6,570,398	10,022,930
Net General Fund Expenditure	12,314,795	12,322,582	14,036,050
Special Fund Expenditure	3,124,155	4,126,340	4,219,133
Federal Fund Expenditure	1,554,859	830,711	2,840,575
Total Expenditure	16,993,809	17,279,633	21,095,758

Department of Commerce

T00A00.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides leadership and direction for all Department of Commerce activities and maintains working relationships with State and Federal agencies, county and municipal governments, businesses, and organizations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,282,625	1,284,297	1,359,592
02 Technical and Special Fees	2,969	0	0
03 Communications	15,117	16,988	11,832
04 Travel	34,980	18,825	18,825
07 Motor Vehicle Operation and Maintenance	19,176	18,324	23,327
08 Contractual Services	57,606	40,718	41,056
09 Supplies and Materials	17,638	9,750	9,750
10 Equipment - Replacement	4,917	0	0
11 Equipment - Additional	237	0	0
12 Grants, Subsidies, and Contributions	2,250	10,000	10,000
13 Fixed Charges	130,143	132,181	132,335
Total Operating Expenses	282,064	246,786	247,125
Total Expenditure	1,567,658	1,531,083	1,606,717
Net General Fund Expenditure	1,416,299	1,396,938	1,468,662
Special Fund Expenditure	119,923	101,502	105,025
Federal Fund Expenditure	31,436	32,643	33,030
Total Expenditure	1,567,658	1,531,083	1,606,717
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	57,563	48,775	50,544
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	8,395	7,112	7,001
T00310 Economic Development Opportunity Program	4,797	4,065	4,002
T00324 Maryland Economic Development Assistance Authority and Fund	49,168	41,550	43,478
Total	119,923	101,502	105,025
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	11,957	13,001	13,185
45.025 Promotion of the Arts-Partnership Agreements	19,479	19,642	19,845
Total	31,436	32,643	33,030

Department of Commerce

T00A00.02 Office of Policy and Research - Office of the Secretary

Program Description

This office provides a wide range of policy development and implementation information to Commerce and the Governor's Office. The office coordinates Commerce activities with the General Assembly, other State agencies, and local government officials. The research unit provides economic impact analysis and other forms of policy analysis information in support of economic development policies and programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,315,763	1,326,569	1,354,874
02 Technical and Special Fees	37,992	43,442	43,442
03 Communications	18,160	15,286	9,263
04 Travel	20,508	20,215	20,215
07 Motor Vehicle Operation and Maintenance	8,592	9,000	9,000
08 Contractual Services	54,999	91,115	88,215
09 Supplies and Materials	2,603	5,155	5,155
10 Equipment - Replacement	505	0	0
11 Equipment - Additional	229	0	0
12 Grants, Subsidies, and Contributions	2,500	3,000	3,000
13 Fixed Charges	126,648	129,992	130,917
Total Operating Expenses	234,744	273,763	265,765
Total Expenditure	1,588,499	1,643,774	1,664,081
Net General Fund Expenditure	1,311,139	1,356,697	1,373,855
Special Fund Expenditure	256,336	266,053	269,202
Federal Fund Expenditure	21,024	21,024	21,024
Total Expenditure	1,588,499	1,643,774	1,664,081
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	123,041	128,164	130,237
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	17,944	18,543	18,707
T00310 Economic Development Opportunity Program	10,253	10,638	10,690
T00324 Maryland Economic Development Assistance Authority and Fund	105,098	108,708	109,568
Total	256,336	266,053	269,202
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	7,855	8,321	8,321
45.025 Promotion of the Arts-Partnership Agreements	13,169	12,703	12,703
Total	21,024	21,024	21,024

Department of Commerce

T00A00.03 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides legal counsel and advice to the Secretary of the Department of Commerce in negotiations, administrative proceedings, and litigation. The office also supports staff by advising on and drafting legal documentation for financial assistance, tax credits, procurement, personnel matters, legislation, and regulations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,137,196	1,248,142	1,274,744
03 Communications	7,600	8,480	4,300
04 Travel	1,702	2,045	2,045
07 Motor Vehicle Operation and Maintenance	13,740	14,400	14,400
08 Contractual Services	87,249	58,180	53,789
09 Supplies and Materials	7,633	8,630	8,630
10 Equipment - Replacement	1,930	0	0
13 Fixed Charges	130,334	136,364	136,501
Total Operating Expenses	250,188	228,099	219,665
Total Expenditure	1,387,384	1,476,241	1,494,409
Net General Fund Expenditure	84,853	91,664	91,664
Special Fund Expenditure	1,295,895	1,376,013	1,394,181
Federal Fund Expenditure	6,636	8,564	8,564
Total Expenditure	1,387,384	1,476,241	1,494,409
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	256,255	557,898	557,627
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	99,384	187,595	199,561
T00310 Economic Development Opportunity Program	32,998	54,388	54,390
T00322 Maryland E-Innovation Initiative	25,983	25,048	25,112
T00324 Maryland Economic Development Assistance Authority and Fund	881,275	551,084	557,491
Total	1,295,895	1,376,013	1,394,181
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	2,480	3,000	3,000
45.025 Promotion of the Arts-Partnership Agreements	4,156	5,564	5,564
Total	6,636	8,564	8,564

Department of Commerce

T00A00.06 Division of Marketing and Communications - Office of the Secretary

Program Description

This division serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,892,234	1,884,045	2,192,540
03 Communications	23,346	21,459	16,320
04 Travel	15,336	14,770	14,770
07 Motor Vehicle Operation and Maintenance	13,740	14,400	14,400
08 Contractual Services	154,949	223,990	218,990
09 Supplies and Materials	38,410	51,740	51,740
10 Equipment - Replacement	6,387	0	0
12 Grants, Subsidies, and Contributions	123,344	10,000	10,000
13 Fixed Charges	134,002	122,688	122,688
Total Operating Expenses	509,514	459,047	448,908
Total Expenditure	2,401,748	2,343,092	2,641,448
Net General Fund Expenditure	1,788,105	1,786,681	2,059,132
Special Fund Expenditure	613,643	556,411	582,316
Total Expenditure	2,401,748	2,343,092	2,641,448

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	294,548	267,179	281,014
T00305	Maryland Small Business Development Financing Authority (MSBDFDA)	42,955	38,896	40,558
T00310	Economic Development Opportunity Program	24,546	22,311	23,177
T00324	Maryland Economic Development Assistance Authority and Fund	251,594	228,025	237,567
Total		613,643	556,411	582,316

Department of Commerce

T00A00.07 Office of International Investment and Trade - Office of the Secretary

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	9.00
01 Salaries, Wages and Fringe Benefits	975,603	959,428	1,003,991
02 Technical and Special Fees	10,324	0	0
03 Communications	20,340	17,846	13,476
04 Travel	214,732	161,825	136,724
07 Motor Vehicle Operation and Maintenance	3,849	3,600	3,600
08 Contractual Services	912,840	775,617	925,617
09 Supplies and Materials	12,267	2,550	2,550
10 Equipment - Replacement	1,146	0	0
12 Grants, Subsidies, and Contributions	933,621	772,000	1,172,000
13 Fixed Charges	151,069	135,814	135,814
Total Operating Expenses	2,249,864	1,869,252	2,389,781
Total Expenditure	3,235,791	2,828,680	3,393,772
Net General Fund Expenditure	2,560,677	2,578,680	2,593,772
Special Fund Expenditure	96,190	100,000	100,000
Federal Fund Expenditure	578,924	150,000	700,000
Total Expenditure	3,235,791	2,828,680	3,393,772
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	44,507	48,000	48,000
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	6,957	7,000	7,000
T00310 Economic Development Opportunity Program	3,976	4,000	4,000
T00324 Maryland Economic Development Assistance Authority and Fund	40,750	41,000	41,000
Total	96,190	100,000	100,000
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	578,924	150,000	700,000
Total	578,924	150,000	700,000

Department of Commerce

T00A00.08 Division of Administration and Technology - Office of the Secretary

Program Description

The Division of Administration and Technology provides administrative and support services for the Department, including budget and finance, contracts and procurement, general services, human resources, information technology, and performance management and process improvement.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	29.00	29.00	28.00
01	Salaries, Wages and Fringe Benefits	3,037,428	2,987,948	2,944,926
02	Technical and Special Fees	50	0	0
03	Communications	44,098	34,700	19,943
04	Travel	11,069	3,755	3,755
07	Motor Vehicle Operation and Maintenance	42,908	50,665	50,802
08	Contractual Services	346,775	318,422	1,806,834
09	Supplies and Materials	22,275	24,340	24,340
10	Equipment - Replacement	2,910	0	0
11	Equipment - Additional	1,325	0	0
12	Grants, Subsidies, and Contributions	2,000	0	0
13	Fixed Charges	447,706	445,287	445,393
	Total Operating Expenses	921,066	877,169	2,351,067
	Total Expenditure	3,958,544	3,865,117	5,295,993
	Net General Fund Expenditure	3,241,047	3,180,886	4,568,307
	Special Fund Expenditure	602,476	564,135	607,590
	Federal Fund Expenditure	115,021	120,096	120,096
	Total Expenditure	3,958,544	3,865,117	5,295,993
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	264,230	272,748	276,553
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	45,533	37,486	44,430
T00310	Economic Development Opportunity Program	26,019	22,853	25,493
T00324	Maryland Economic Development Assistance Authority and Fund	266,694	231,048	261,114
	Total	602,476	564,135	607,590
Federal Fund Expenditure				
12.617	Economic Adjustment Assistance for State Governments	42,761	48,624	48,624
45.025	Promotion of the Arts-Partnership Agreements	72,260	71,472	71,472
	Total	115,021	120,096	120,096

Department of Commerce

T00A00.09 Office of Military and Federal Affairs - Office of the Secretary

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	6.00	6.00
Number of Contractual Positions	2.20	3.20	3.20
01 Salaries, Wages and Fringe Benefits	661,882	713,711	637,066
02 Technical and Special Fees	229,588	261,653	261,653
03 Communications	11,043	12,565	7,902
04 Travel	26,361	22,045	22,045
07 Motor Vehicle Operation and Maintenance	9,473	9,250	9,250
08 Contractual Services	414,330	272,435	872,435
09 Supplies and Materials	3,957	4,855	4,855
12 Grants, Subsidies, and Contributions	423,675	219,651	1,108,651
13 Fixed Charges	73,876	75,481	75,481
Total Operating Expenses	962,715	616,282	2,100,619
Total Expenditure	1,854,185	1,591,646	2,999,338
Net General Fund Expenditure	912,675	931,036	880,658
Special Fund Expenditure	139,692	162,226	160,819
Federal Fund Expenditure	801,818	498,384	1,957,861
Total Expenditure	1,854,185	1,591,646	2,999,338
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	67,052	77,817	77,141
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	9,778	11,363	11,265
T00310 Economic Development Opportunity Program	5,588	6,493	6,437
T00324 Maryland Economic Development Assistance Authority and Fund	57,274	66,553	65,976
Total	139,692	162,226	160,819
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	801,818	498,384	1,957,861
Total	801,818	498,384	1,957,861

Department of Commerce

T00A00.10 Maryland Marketing Partnership - Office of the Secretary

Program Description

The Maryland Marketing Partnership was created to develop a branding strategy for the State, market the State's assets, and encourage the location and growth of new businesses in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	2,000,000	2,000,000
12 Grants, Subsidies, and Contributions	1,000,000	0	0
Total Operating Expenses	1,000,000	2,000,000	2,000,000
Total Expenditure	1,000,000	2,000,000	2,000,000
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	0	1,000,000	1,000,000
Total Expenditure	1,000,000	2,000,000	2,000,000

Special Fund Expenditure

T00334 Economic Development Marketing Funds	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	59.00	59.00	60.00
Number of Contractual Positions	1.80	3.00	3.00
Salaries, Wages and Fringe Benefits	7,573,407	7,064,824	7,345,904
Technical and Special Fees	106,398	284,761	284,761
Operating Expenses	61,451,172	82,216,013	83,039,275
Net General Fund Expenditure	36,115,839	33,867,968	41,046,869
Special Fund Expenditure	33,015,138	55,697,630	49,623,071
Total Expenditure	69,130,977	89,565,598	90,669,940

Department of Commerce

T00F00.01 Managing Director of Business and Industry Sector Development - Division of Business and Industry Sector Development

Program Description

The Managing Director coordinates and leads the efforts of five offices within the Division of Business and Industry Sector Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	398,199	408,238	416,618
03 Communications	6,332	5,868	3,529
04 Travel	7,241	6,254	10,354
07 Motor Vehicle Operation and Maintenance	177	2,803	2,836
08 Contractual Services	7,094	5,180	5,180
09 Supplies and Materials	193	660	660
13 Fixed Charges	18,110	18,083	18,222
Total Operating Expenses	39,147	38,848	40,781
Total Expenditure	437,346	447,086	457,399
Net General Fund Expenditure	315,662	323,821	330,348
Special Fund Expenditure	121,684	123,265	127,051
Total Expenditure	437,346	447,086	457,399

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	58,409	59,448	61,180
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	8,518	8,219	8,591
T00310	Economic Development Opportunity Program	4,867	4,986	4,910
T00324	Maryland Economic Development Assistance Authority and Fund	49,890	50,612	52,370
Total		121,684	123,265	127,051

Department of Commerce

T00F00.02 Office of Biohealth - Division of Business and Industry Sector Development

Program Description

The Office of Biohealth coordinates a host of State, university, and private-sector initiatives to better showcase and support biotechnology innovation and entrepreneurship in Maryland. Working closely with industry partners, the Office concentrates on efforts to create new biotechnology companies, sustain the growth of successful enterprises, and leverage Maryland's unique life science assets in the academic and federal sectors to advance Maryland's role as a global biotechnology leader.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	4.00
01 Salaries, Wages and Fringe Benefits	659,857	756,829	617,558
03 Communications	11,370	12,923	8,823
04 Travel	19,898	40,020	40,020
07 Motor Vehicle Operation and Maintenance	10,336	9,000	9,000
08 Contractual Services	169,392	168,300	160,800
09 Supplies and Materials	4,270	6,520	6,520
10 Equipment - Replacement	2,313	0	0
12 Grants, Subsidies, and Contributions	270,750	230,000	222,500
13 Fixed Charges	107,876	107,398	107,398
Total Operating Expenses	596,205	574,161	555,061
Total Expenditure	1,256,062	1,330,990	1,172,619
Net General Fund Expenditure	1,256,062	1,330,990	1,172,619
Total Expenditure	1,256,062	1,330,990	1,172,619

Department of Commerce

T00F00.03 Maryland Small Business Development Financing Authority - Division of Business and Industry Sector Development

Program Description

The Maryland Small Business Development Financing Authority (MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the State. The program offers a variety of incentives in the form of loans and guarantees with the primary goal of providing access to capital resulting in the creation and retention of jobs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	1,805,225	1,784,590	1,784,590
09 Supplies and Materials	631	15,000	15,000
12 Grants, Subsidies, and Contributions	0	21,876	21,876
13 Fixed Charges	0	6,250	6,250
Total Operating Expenses	1,805,856	1,827,716	1,827,716
Total Expenditure	1,805,856	1,827,716	1,827,716
Special Fund Expenditure	1,805,856	1,827,716	1,827,716
Total Expenditure	1,805,856	1,827,716	1,827,716

Special Fund Expenditure

T00305 Maryland Small Business Development Financing Authority (MSBDFA)	1,805,856	1,827,716	1,827,716
Total	1,805,856	1,827,716	1,827,716

Department of Commerce

T00F00.04 Office of Business Development - Division of Business and Industry Sector Development

Program Description

The Office of Business Development (OBD) focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues as well as actively recruiting new businesses nationally.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	17.00
01 Salaries, Wages and Fringe Benefits	2,446,118	2,140,206	2,142,760
03 Communications	27,924	30,810	21,720
04 Travel	54,385	66,125	66,125
07 Motor Vehicle Operation and Maintenance	70,803	38,378	38,077
08 Contractual Services	58,721	167,200	167,200
09 Supplies and Materials	4,483	5,475	5,475
10 Equipment - Replacement	6,337	0	0
12 Grants, Subsidies, and Contributions	1,455,505	1,375,875	1,366,372
13 Fixed Charges	162,114	162,272	162,272
Total Operating Expenses	1,840,272	1,846,135	1,827,241
Total Expenditure	4,286,390	3,986,341	3,970,001
Net General Fund Expenditure	3,655,557	3,103,745	3,125,374
Special Fund Expenditure	630,833	882,596	844,627
Total Expenditure	4,286,390	3,986,341	3,970,001
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	301,345	423,698	384,017
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	44,354	61,719	62,006
T00310 Economic Development Opportunity Program	25,345	35,390	35,431
T00324 Maryland Economic Development Assistance Authority and Fund	259,789	361,789	363,173
Total	630,833	882,596	844,627

Department of Commerce

T00F00.05 Office of Strategic Industries and Entrepreneurship - Division of Business and Industry Sector Development

Program Description

The Office of Strategic Industries and Entrepreneurship (OSIE) focuses on positioning Maryland's existing and new companies towards industry sector growth and markets the State's competitive programs and initiatives to attract new businesses into the State. OSIE focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber security, information technology, and manufacturing.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	8.00
01 Salaries, Wages and Fringe Benefits	925,215	628,900	963,910
03 Communications	10,589	8,848	4,445
04 Travel	15,930	15,470	15,470
07 Motor Vehicle Operation and Maintenance	35,524	34,626	16,739
08 Contractual Services	21,376	17,070	17,070
09 Supplies and Materials	5,983	4,305	4,305
10 Equipment - Replacement	3,255	0	0
12 Grants, Subsidies, and Contributions	399,046	750,000	700,000
13 Fixed Charges	76,749	71,824	71,824
Total Operating Expenses	568,452	902,143	829,853
Total Expenditure	1,493,667	1,531,043	1,793,763
Net General Fund Expenditure	1,244,245	1,288,111	1,547,217
Special Fund Expenditure	249,422	242,932	246,546
Total Expenditure	1,493,667	1,531,043	1,793,763

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	108,838	104,580	106,909
T00305	Maryland Small Business Development Financing Authority (MSBDFDA)	15,873	15,205	15,401
T00310	Economic Development Opportunity Program	9,069	8,769	8,801
T00322	Maryland E-Innovation Initiative	22,675	25,135	25,226
T00324	Maryland Economic Development Assistance Authority and Fund	92,967	89,243	90,209
Total		249,422	242,932	246,546

Department of Commerce

T00F00.06 Office of Cybersecurity and Aerospace - Division of Business and Industry Sector Development

Program Description

This office facilitates and participates in numerous activities in support of retaining and expanding the cyber ecosystem and the emerging sector built around unmanned and autonomous systems and next-generation space systems. These activities include connecting businesses to customers, investors, and potential partners; serving on advisory boards; engaging with business incubators and university-based research and development; encouraging tech transfer associated with federal facilities in the State; and shaping and supporting workforce development programs to meet the needs of these industries.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	426,752	411,974	414,256
02 Technical and Special Fees	84,418	284,761	284,761
03 Communications	3,639	3,299	2,065
04 Travel	39,598	41,000	41,000
07 Motor Vehicle Operation and Maintenance	30,910	5,400	5,400
08 Contractual Services	167,541	94,450	94,450
09 Supplies and Materials	3,639	3,350	3,350
10 Equipment - Replacement	2,055	0	0
12 Grants, Subsidies, and Contributions	434,275	350,000	325,000
13 Fixed Charges	28,252	27,067	27,067
Total Operating Expenses	709,909	524,566	498,332
Total Expenditure	1,221,079	1,221,301	1,197,349
Net General Fund Expenditure	1,221,079	1,221,301	1,197,349
Total Expenditure	1,221,079	1,221,301	1,197,349

Department of Commerce

T00F00.07 Partnership for Workforce Quality - Division of Business and Industry Sector Development

Program Description

The Partnership for Workforce Quality (PWQ) program provides matching skill upgrade training grants and support services targeted to improve the competitive position of small and mid-sized manufacturing and technology companies. PWQ grants are used to increase the skills of existing workers for new technologies and production processes, and to improve employee productivity and increase industry employment stability. PWQ matching grants are made directly to companies as well as through a number of manufacturing, software industry and International Organization for Standardization 9000 consortia programs working in cooperation with the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,027,350	1,000,000	1,000,000
14 Land and Structures	21,399	0	0
Total Operating Expenses	1,048,749	1,000,000	1,000,000
Total Expenditure	1,048,749	1,000,000	1,000,000
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	48,749	0	0
Total Expenditure	1,048,749	1,000,000	1,000,000

Special Fund Expenditure

T00327 Partnership for Workforce Quality Fund	48,749	0	0
Total	48,749	0	0

Department of Commerce

T00F00.08 Office of Finance Programs - Division of Business and Industry Sector Development

Program Description

The Office of Finance Programs (OFP) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunity Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA), and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLP). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	25.00
Number of Contractual Positions	0.80	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,717,266	2,718,677	2,790,802
02 Technical and Special Fees	21,980	0	0
03 Communications	30,633	34,862	10,106
04 Travel	16,219	71,918	71,918
07 Motor Vehicle Operation and Maintenance	24,457	47,302	29,516
08 Contractual Services	241,423	642,005	642,005
09 Supplies and Materials	19,714	45,923	45,923
10 Equipment - Replacement	21,134	21,700	21,700
11 Equipment - Additional	421	0	0
13 Fixed Charges	333,580	341,234	341,623
Total Operating Expenses	687,581	1,204,944	1,162,791
Total Expenditure	3,426,827	3,923,621	3,953,593
Net General Fund Expenditure	0	0	73,962
Special Fund Expenditure	3,426,827	3,923,621	3,879,631
Total Expenditure	3,426,827	3,923,621	3,953,593

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,130,065	1,609,968	1,609,982
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	583,346	549,382	503,135
T00310	Economic Development Opportunity Program	227,145	157,678	157,023
T00324	Maryland Economic Development Assistance Authority and Fund	1,486,271	1,606,593	1,609,491
	Total	3,426,827	3,923,621	3,879,631

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program Description

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. Included programs are Contract Financing, Long-Term Guaranty, Surety Bonding, and Equity Participation Investment.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	6,249,131	4,860,000	4,860,000
Total Operating Expenses	6,249,131	4,860,000	4,860,000
Total Expenditure	6,249,131	4,860,000	4,860,000
Net General Fund Expenditure	1,500,000	1,500,000	1,500,000
Special Fund Expenditure	4,749,131	3,360,000	3,360,000
Total Expenditure	6,249,131	4,860,000	4,860,000

Special Fund Expenditure

T00305 Maryland Small Business Development Financing Authority (MSBDFA)	4,749,131	3,360,000	3,360,000
Total	4,749,131	3,360,000	3,360,000

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	11,035,209	7,110,968	3,667,324	6,098,593
Revenue Income				
Loan Interest Payments	324,607	381,067	352,264	357,490
Investment Income	103,193	81,374	100,161	103,127
Guarantees & other fees	41,140	12,213	57,000	62,500
Direct Bond Fees	2,700	-	7,500	7,500
Other Fees	6,750	11,250	10,000	10,000
Total Revenue Income	478,389	485,904	526,924	540,617
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
Direct Loan Repayments	1,614,148	2,464,015	2,563,875	2,692,069
Loan Recoveries	367,211	391,310	70,706	70,706
Loan Recissions	-	503,151	250,000	250,000
Transferst	-	-	5,000,000	-
Total Other Revenue	3,481,359	4,858,476	9,384,581	4,512,775
Total Funds Available	14,994,958	12,455,348	13,578,829	11,151,985
Expenditures				
Operating Expenses	308,614	268,185	549,531	549,531
Management Fee	1,713,532	1,793,767	1,625,000	1,625,000
Indirect Admin. Expenses	1,389,436	626,660	595,705	570,840
Prior Period Adjustment	26,256	-	-	-
Total Expenditures	3,437,838	2,688,612	2,770,236	2,745,371
Loan/Credit Activity				
Direct Loan Disbursements	3,100,660	2,179,409	3,100,000	3,250,000
InvestMaryland Investments	695,136	2,450,145	550,000	200,000
InvestMaryland Cancellations	(700,000)	(150,000)	(150,000)	(150,000)
Revolving Line of Credit Disbursements	9,743,173	4,282,584	4,530,578	4,663,811
Line of Credit Repayment	(8,402,140)	(2,663,326)	(3,420,578)	(3,353,811)
Claims Paid	9,322	600	100,000	100,000
Total Loan Activity	4,446,151	6,099,412	4,710,000	4,710,000
Total Expenditures/Loan Activity	7,883,990	8,788,024	7,480,236	7,455,371
Ending Balance	7,110,968	3,667,324	6,098,593	3,696,614

Numbers may not add due to rounding

†Proposed deficiency transfer from Maryland Industrial Financing Authority

FY 2017 entry has been revised from last year's submission

Department of Commerce

T00F00.11 Maryland Not-For-Profit Development Fund - Division of Business and Industry Sector Development

Program Description

This program fosters, supports, and assists the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	76,110	0	0
12 Grants, Subsidies, and Contributions	0	150,000	150,000
14 Land and Structures	89,760	187,500	187,500
Total Operating Expenses	165,870	337,500	337,500
Total Expenditure	165,870	337,500	337,500
Special Fund Expenditure	165,870	337,500	337,500
Total Expenditure	165,870	337,500	337,500

Special Fund Expenditure

T00330 Not-for-Profit Development Fund	165,870	337,500	337,500
Total	165,870	337,500	337,500

Department of Commerce

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 per investor. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer and interest and earnings are credited to the General Fund.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	12,000,000	12,000,000	12,000,000
Total Operating Expenses	12,000,000	12,000,000	12,000,000
Total Expenditure	12,000,000	12,000,000	12,000,000
Net General Fund Expenditure	12,000,000	12,000,000	12,000,000
Total Expenditure	12,000,000	12,000,000	12,000,000

Department of Commerce

T00F00.16 Economic Development Opportunity Fund - Division of Business and Industry Sector Development

Program Description

The Economic Development Opportunity Fund (Sunny Day Fund) was created to enable Maryland to act on extraordinary economic development proposals that require financial assistance beyond the capabilities of other state and local financing programs. The Sunny Day Fund is a non-lapsing revolving fund. Funds are loaned, granted, or invested to assist in the retention and expansion of existing business, or the establishment and attraction of new business in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	5,000,000	10,000,000	5,000,000
Total Operating Expenses	5,000,000	10,000,000	5,000,000
Total Expenditure	5,000,000	10,000,000	5,000,000
Special Fund Expenditure	5,000,000	10,000,000	5,000,000
Total Expenditure	5,000,000	10,000,000	5,000,000

Special Fund Expenditure

T00310 Economic Development Opportunity Program	5,000,000	10,000,000	5,000,000
Total	5,000,000	10,000,000	5,000,000

Department of Commerce

T00F00.16 Economic Development Opportunity Fund (Sunny Day)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	26,240,148	21,735,765	16,886,023	11,774,381
Revenue				
General Funds	5,000,000	-	5,000,000	5,000,000
Interest Income	5,390	1,526	2,151	146
Loan Repayments	153,514	123,199	124,973	125,000
Loan Recoveries and Grant Repayments	-	-	-	-
Investment Liquidation	684,000	400,769	92,805	78,710
Reversion to General Fund	-	-	-	-
Total Revenue	5,842,905	525,495	5,219,929	5,203,856
Total Funds Available	32,083,053	22,261,260	22,105,952	16,978,237
Expenditures/Encumbrances				
Encumbrances/Approval Activity - Other	10,000,000	5,000,000	10,000,000	5,000,000
Operating Expenses	134,805	133,645	133,645	133,645
Indirect Expenses	215,154	241,590	197,926	200,709
Prior Period Operating/Indirect Adjustment	(2,670)	-	-	-
Total Expenditures/Encumbrances	10,347,288	5,375,235	10,331,571	5,334,354
Ending Balance of Uncommitted Funds	21,735,765	16,886,023	11,774,381	11,643,883

Numbers may not add due to rounding

Department of Commerce

T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program - Division of Business and Industry Sector Development

Program Description

This program is administered in consultation with the Maryland Department of Veterans Affairs. It administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	250,000	400,000	400,000
Total Operating Expenses	250,000	400,000	400,000
Total Expenditure	250,000	400,000	400,000
Net General Fund Expenditure	100,000	100,000	100,000
Special Fund Expenditure	150,000	300,000	300,000
Total Expenditure	250,000	400,000	400,000

Special Fund Expenditure

T00333 Military Personnel and Veteran-owned Small Business No-Interest Loan Program	150,000	300,000	300,000
Total	150,000	300,000	300,000

Department of Commerce

T00F00.19 Cybersecurity Investment Incentive Tax Credit Program - Division of Business and Industry Sector Development

Program Description

This program provides an income tax credit for qualified, early-stage Maryland-based companies that create cybersecurity products and receive qualifying investments. To be eligible for the credit, companies must be a Qualified Maryland Cybersecurity Company, headquartered and operating in Maryland for five years or less, and have at least one full-time employee primarily engaged in the development of discrete cybersecurity products for commercial and federal markets. Companies may participate for no more than two years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	2,000,000	2,000,000
Total Operating Expenses	0	2,000,000	2,000,000
Total Expenditure	0	2,000,000	2,000,000
Net General Fund Expenditure	0	2,000,000	2,000,000
Total Expenditure	0	2,000,000	2,000,000

Department of Commerce

T00F00.20 Maryland E-Nnovation Initiative - Division of Business and Industry Sector Development

Program Description

This is a special, non-lapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	8,020,000	0	0
14 Land and Structures	0	9,500,000	8,500,000
Total Operating Expenses	8,020,000	9,500,000	8,500,000
Total Expenditure	8,020,000	9,500,000	8,500,000
Special Fund Expenditure	8,020,000	9,500,000	8,500,000
Total Expenditure	8,020,000	9,500,000	8,500,000

Special Fund Expenditure

T00322 Maryland E-Nnovation Initiative	8,020,000	9,500,000	8,500,000
Total	8,020,000	9,500,000	8,500,000

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund - Division of Business and Industry Sector Development

Program Description

This program provides funds for projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	0	200,000	200,000
Total Operating Expenses	0	200,000	200,000
Total Expenditure	0	200,000	200,000
Special Fund Expenditure	0	200,000	200,000
Total Expenditure	0	200,000	200,000

Special Fund Expenditure

T00312 Maryland Economic Adjustment Fund (MEAF)	0	200,000	200,000
Total	0	200,000	200,000

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund (MEAF)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	376,460	311,427	376,709	236,709
Revenue				
Investment Income	7,331	5,170	5,000	5,000
Loan Interest Income	12,410	12,853	5,000	5,000
Loan Repayment	14,327	21,911	50,000	50,000
Loan Recoveries	900	150	-	-
Prior Year Cancellations	2,071	25,198	-	-
Total Revenue	37,039	65,282	60,000	60,000
Total Funds Available	413,499	376,709	436,710	296,709
Expenditures				
Encumbrances/Approval Activity	102,071	-	200,000	200,000
Total Expenditures/Encumbrances	102,071	-	200,000	200,000
Ending Balance	311,427	376,709	236,709	96,709

Numbers may not add due to rounding

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector Development

Program Description

The Maryland Economic Development Assistance Authority and Fund (MEDAAF) was designed to be a non-lapsing revolving loan fund to provide below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State. The MEDAAF program is administered under five capabilities that address economic development opportunities for the business community and for local political jurisdictions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	225,000	1,000,000	4,000,000
14 Land and Structures	22,245,000	24,000,000	24,000,000
Total Operating Expenses	22,470,000	25,000,000	28,000,000
Total Expenditure	22,470,000	25,000,000	28,000,000
Net General Fund Expenditure	13,823,234	0	3,000,000
Special Fund Expenditure	8,646,766	25,000,000	25,000,000
Total Expenditure	22,470,000	25,000,000	28,000,000

Special Fund Expenditure

T00324 Maryland Economic Development Assistance Authority and Fund	8,646,766	25,000,000	25,000,000
Total	8,646,766	25,000,000	25,000,000

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	234,343	14,008,458	29,078,298	14,087,737
Revenue				
General Funds	13,523,234	13,823,234	-	3,000,000
Loan Repayments	1,122,263	1,810,693	463,118	487,743
Loan Recoveries and Grant Repayments	4,854,052	2,915,091	1,927,539	1,927,539
Interest Income	165,255	155,546	139,308	131,710
Investment Income	515,737	673,448	572,463	591,413
Other Income	13,295	27,567	21,553	21,706
Brownfields Local Property Tax Contributions	1,720,802	4,814,690	2,927,777	3,000,000
Investment Liquidation	5,406,450	4,044,366	2,000,000	2,000,000
Canceled Encumbrances/Recissions	9,679,875	12,182,500	5,333,886	5,500,000
Total Revenue	37,000,962	40,447,134	13,385,644	16,660,111
Total Funds Available	37,235,305	54,455,593	42,463,943	30,747,847
Expenditures/Encumbrances				
Encumbrances/Approval Activity	19,693,000	21,845,000	25,000,000	25,000,000
Operating Expenses	588,130	527,892	549,906	550,947
Indirect Expenses	2,945,716	3,004,401	2,826,297	2,997,982
Total Expenditures/Encumbrances	23,226,846	25,377,295	28,376,205	28,548,930
Ending Balance of Uncommitted Funds	14,008,458	29,078,298	14,087,737	2,198,917

Numbers may not add due to rounding

Department of Commerce

T00F00.24 More Jobs For Marylanders Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses to create jobs in qualified areas of the State. Qualified manufacturers may claim these tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	9,000,000	7,000,000
Total Operating Expenses	0	9,000,000	7,000,000
Total Expenditure	0	9,000,000	7,000,000
Net General Fund Expenditure	0	9,000,000	7,000,000
Total Expenditure	0	9,000,000	7,000,000

Department of Commerce

T00F00.25 More Jobs For Marylanders Sales and Use Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses. Qualified manufacturers may claim these tax credits against sales and use taxes collected from purchases of property and services for qualified projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	1,000,000
Total Operating Expenses	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000
Net General Fund Expenditure	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000

Department of Commerce

T00F00.26 More Jobs for Marylanders Tax Credit Reserve Fund - Opportunity Zones - Division of Business and Industry Sector Development

Program Description

This program is established to create jobs in Opportunity Zones of the State. Qualified manufacturers may claim tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	6,000,000
Total Operating Expenses	0	0	6,000,000
Total Expenditure	0	0	6,000,000
Net General Fund Expenditure	0	0	6,000,000
Total Expenditure	0	0	6,000,000

Department of Commerce

Summary of Division of Tourism, Film, and the Arts

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	38.00	37.00
Number of Contractual Positions	20.50	18.80	18.80
Salaries, Wages and Fringe Benefits	3,658,562	3,710,186	3,721,739
Technical and Special Fees	868,102	773,705	773,705
Operating Expenses	34,956,354	38,134,741	35,181,152
Net General Fund Expenditure	35,614,063	39,354,849	36,388,402
Special Fund Expenditure	3,241,555	2,600,000	2,600,000
Federal Fund Expenditure	627,400	663,783	688,194
Total Expenditure	39,483,018	42,618,632	39,676,596

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Tourism, Film, and the Arts

Program Description

This program works to strengthen Maryland's outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural, and natural assets.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	496,324	492,482	449,001
03 Communications	3,546	3,451	2,861
04 Travel	6,540	11,512	11,512
07 Motor Vehicle Operation and Maintenance	7,300	8,433	8,433
08 Contractual Services	83,987	56,874	52,882
09 Supplies and Materials	5,607	4,245	4,245
10 Equipment - Replacement	330	0	0
12 Grants, Subsidies, and Contributions	62,500	76,500	61,500
13 Fixed Charges	69,746	71,161	71,161
Total Operating Expenses	239,556	232,176	212,594
Total Expenditure	735,880	724,658	661,595
Net General Fund Expenditure	735,880	724,658	661,595
Total Expenditure	735,880	724,658	661,595

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Tourism, Film, and the Arts

Program Description

The Maryland Office of Tourism Development (MOTD) serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include advertising and communications; generating consumer interest in Maryland as a regional, national, and international travel destination; technical assistance, ensuring the marketability and consumer readiness of Maryland tourism products; outreach; and one-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshow and sales missions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	16.50	15.80	15.80
01 Salaries, Wages and Fringe Benefits	2,133,720	2,173,343	2,196,214
02 Technical and Special Fees	705,394	539,752	539,752
03 Communications	68,036	197,709	61,749
04 Travel	102,551	99,937	99,937
06 Fuel and Utilities	12,445	11,573	11,573
07 Motor Vehicle Operation and Maintenance	31,658	34,687	34,687
08 Contractual Services	190,451	161,275	161,275
09 Supplies and Materials	51,288	33,638	33,638
10 Equipment - Replacement	7,393	0	0
11 Equipment - Additional	1,609	0	0
12 Grants, Subsidies, and Contributions	6,506	53,425	53,425
13 Fixed Charges	246,958	272,125	272,125
Total Operating Expenses	718,895	864,369	728,409
Total Expenditure	3,558,009	3,577,464	3,464,375
Net General Fund Expenditure	3,558,009	3,577,464	3,464,375
Total Expenditure	3,558,009	3,577,464	3,464,375

Department of Commerce

T00G00.03 Maryland Tourism Development Board - Division of Tourism, Film, and the Arts

Program Description

The Board was created to advise and implement State tourism marketing and development programs in order to stimulate and promote travel and tourism in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	157,164	0	110,000
08 Contractual Services	5,162,927	6,400,000	6,400,000
09 Supplies and Materials	2,598	0	0
12 Grants, Subsidies, and Contributions	3,191,422	3,150,000	3,650,000
13 Fixed Charges	27,444	0	0
Total Operating Expenses	8,541,555	9,550,000	10,160,000
Total Expenditure	8,541,555	9,550,000	10,160,000
Net General Fund Expenditure	8,250,000	9,250,000	9,860,000
Special Fund Expenditure	291,555	300,000	300,000
Total Expenditure	8,541,555	9,550,000	10,160,000
Special Fund Expenditure			
T00319 Tourism Board Revolving Fund	291,555	300,000	300,000
Total	291,555	300,000	300,000

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Tourism, Film, and the Arts

Program Description

The Maryland State Arts Council (MSAC) supports the visual, literary, and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters, county arts councils, schools, Arts &, Entertainment Districts, and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions, and other programs that advance the arts across the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,028,518	1,044,361	1,076,524
02 Technical and Special Fees	162,708	233,953	233,953
03 Communications	28,932	39,722	21,003
04 Travel	66,761	50,885	50,885
06 Fuel and Utilities	10,648	11,865	11,865
08 Contractual Services	764,637	866,169	866,169
09 Supplies and Materials	31,392	28,371	28,371
10 Equipment - Replacement	8,490	0	0
11 Equipment - Additional	29,540	0	0
12 Grants, Subsidies, and Contributions	18,683,105	20,249,049	21,909,721
13 Fixed Charges	182,843	192,135	192,135
Total Operating Expenses	19,806,348	21,438,196	23,080,149
Total Expenditure	20,997,574	22,716,510	24,390,626
Net General Fund Expenditure	18,070,174	20,752,727	22,402,432
Special Fund Expenditure	2,300,000	1,300,000	1,300,000
Federal Fund Expenditure	627,400	663,783	688,194
Total Expenditure	20,997,574	22,716,510	24,390,626
Special Fund Expenditure			
T00313 Maryland State Arts Council Fund	300,000	300,000	300,000
T00335 Admissions and Amusement Tax	2,000,000	1,000,000	1,000,000
Total	2,300,000	1,300,000	1,300,000
Federal Fund Expenditure			
45.025 Promotion of the Arts-Partnership Agreements	627,400	663,783	688,194
Total	627,400	663,783	688,194

Department of Commerce

T00G00.06 Film Production Rebate Program - Division of Tourism, Film, and the Arts

Program Description

This program was created to retain and encourage the expansion of the film industry in Maryland. Grant recipients are chosen based on merit and economic benefit to the State. This production of films, television series, and commercials stimulates job growth, business sales, and an increased tax base. Chapter 595 of the Acts of 2018 replaced the program's reserve fund effective July 1, 2018.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,000,000	5,000,000	0
Total Operating Expenses	5,000,000	5,000,000	0
Total Expenditure	5,000,000	5,000,000	0
Net General Fund Expenditure	5,000,000	5,000,000	0
Total Expenditure	5,000,000	5,000,000	0

Department of Commerce

T00G00.08 Preservation of Cultural Arts Program - Division of Tourism, Film, and the Arts

Program Description

This program provides emergency grants to eligible cultural arts organizations, including museums or similar entities to prevent the closure or termination of a cultural arts organization.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	650,000	1,050,000	1,000,000
Total Operating Expenses	650,000	1,050,000	1,000,000
Total Expenditure	650,000	1,050,000	1,000,000
Net General Fund Expenditure	0	50,000	0
Special Fund Expenditure	650,000	1,000,000	1,000,000
Total Expenditure	650,000	1,050,000	1,000,000
Special Fund Expenditure			
T00328 Preservation of Cultural Arts	650,000	1,000,000	1,000,000
Total	650,000	1,000,000	1,000,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
T00 - Department of Commerce						
T00A00 - Office of the Secretary						
T00A0001 - Office of the Secretary						
Admin Prog Mgr I	2.00	143,319	2.00	137,004	2.00	172,598
Dep Secy Dept Commerce	1.00	153,000	1.00	153,000	1.00	156,060
Designated Admin Mgr Senior IV	1.00	132,201	1.00	129,672	1.00	137,444
Exec Assoc I	2.00	93,387	2.00	102,699	2.00	103,190
Exec Assoc III	1.00	67,742	1.00	65,625	1.00	66,938
Industrial Dev Officer II	0.00	3,322	0.00	0	0.00	0
Internal Auditor Officer	1.00	61,983	1.00	61,983	1.00	63,223
Prgm Mgr IV	1.00	102,761	1.00	101,786	1.00	105,818
Secy Dept Commerce	1.00	175,462	1.00	175,462	1.00	178,971
Total T00A0001	10.00	933,177	10.00	927,231	10.00	984,242
T00A0002 - Office of Policy and Research						
Administrator I	1.00	61,497	1.00	61,497	1.00	62,727
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Administrator V	3.00	240,115	3.00	242,756	3.00	247,612
Administrator VI	2.00	187,316	2.00	187,315	2.00	191,063
Industrial Dev Representative	2.00	170,803	2.00	170,802	2.00	174,220
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Total T00A0002	11.00	943,655	11.00	946,294	11.00	965,226
T00A0003 - Office of the Attorney General						
Admin Aide	0.00	0	0.00	0	1.00	33,012
Admin Aide OAG	1.00	0	1.00	32,364	0.00	0
Admin Officer II OAG	1.00	54,011	1.00	54,026	1.00	55,107
Administrator II OAG	1.00	73,593	1.00	73,593	1.00	75,065
Asst Attorney General VII	4.00	430,954	4.00	430,953	4.00	439,574
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Paralegal II OAG	1.00	51,210	1.00	51,209	1.00	52,234
Total T00A0003	10.00	862,714	10.00	895,091	10.00	912,997
T00A0006 - Division of Marketing and Communications						
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Administrator I	2.00	110,407	2.00	109,845	2.00	115,450
Administrator II	4.00	268,062	4.00	268,061	4.00	273,423
Administrator III	4.00	305,393	4.00	305,502	4.00	311,614
Prgm Mgr II	1.00	86,087	1.00	86,087	1.00	87,809
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr Senior I	1.00	102,070	1.00	100,660	1.00	102,674
Prgm Mgr Senior IV	1.00	130,924	1.00	129,672	1.00	134,830
Pub Affairs Officer II	1.00	50,506	1.00	50,506	1.00	51,517
Total T00A0006	17.00	1,266,620	17.00	1,263,503	17.00	1,294,752
T00A0007 - Office of International Investment and Trade						
Admin Officer III	0.00	6,831	0.00	0	0.00	0
Administrator V	1.00	87,729	1.00	87,729	1.00	89,484
Agency Grants Spec II	1.00	48,650	1.00	61,009	0.00	0
Industrial Dev Officer II	1.00	64,085	1.00	58,276	3.00	139,896
Industrial Dev Representative	1.00	85,401	1.00	85,401	1.00	87,110

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Industrial Dev Supervisor	3.00	240,662	3.00	266,594	3.00	270,185
Prgm Mgr Senior IV	1.00	125,994	1.00	124,789	1.00	129,752
Total T00A0007	8.00	659,352	8.00	683,798	9.00	716,427
T00A0008 - Division of Administration and Technology						
Admin Officer I	2.00	103,789	2.00	103,788	2.00	105,865
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Admin Officer III	1.00	65,827	1.00	65,827	1.00	67,144
Admin Prog Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Admin Prog Mgr IV	1.00	99,869	1.00	99,869	1.00	101,867
Admin Spec III	1.00	47,569	1.00	47,569	1.00	48,521
Administrator I	2.00	124,173	2.00	124,173	2.00	126,657
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator V	1.00	73,946	1.00	73,946	1.00	75,425
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Agency Budget Spec II	1.00	47,589	1.00	41,358	1.00	55,541
Agency Procurement Spec Supv	1.00	65,625	1.00	65,625	1.00	66,938
Fiscal Accounts Clerk II	1.00	31,859	1.00	31,858	1.00	32,496
Fiscal Accounts Technician II	1.00	35,980	1.00	35,980	1.00	36,700
Fiscal Services Admin III	1.00	47,188	1.00	71,172	0.00	0
HR Administrator I	1.00	77,078	1.00	77,078	1.00	78,620
HR Director III	1.00	115,959	1.00	115,959	1.00	118,279
HR Officer I	1.00	55,491	1.00	55,491	1.00	56,601
HR Officer II	1.00	56,999	1.00	56,999	1.00	58,139
IT Functional Analyst II	1.00	48,011	1.00	52,846	0.00	0
IT Programmer Analyst I	1.00	61,309	1.00	66,363	0.00	0
IT Programmer Analyst II	1.00	63,357	1.00	65,625	2.00	116,021
IT Programmer Analyst Lead/Advanced	1.00	68,723	1.00	68,723	2.00	120,995
Prgm Mgr Senior II	2.00	194,127	2.00	221,192	2.00	193,669
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Total T00A0008	29.00	2,000,792	29.00	2,057,765	28.00	1,986,132
T00A0009 - Office of Military and Federal Affairs						
Administrator I	3.00	120,712	2.00	131,762	2.00	107,625
Industrial Dev Representative	1.00	85,401	1.00	85,401	1.00	87,110
Management Assoc	1.00	44,545	1.00	44,545	1.00	45,436
Prgm Mgr IV	1.00	30,362	1.00	97,988	0.00	0
Prgm Mgr Senior I	0.00	86,009	0.00	0	1.00	106,659
Prgm Mgr Senior IV	1.00	56,779	1.00	134,749	1.00	85,513
Total T00A0009	7.00	423,808	6.00	494,445	6.00	432,343
Total T00A00-Office of the Secretary	92.00	7,090,118	91.00	7,268,127	91.00	7,292,119
T00F00 - Division of Business and Industry Sector Development						
T00F0001 - Managing Director of Business and Industry Sector Development						
Administrator VII	1.00	103,743	1.00	103,743	1.00	105,818
Exec VIII	1.00	137,700	1.00	137,700	1.00	140,454
Management Assoc	0.00	6,588	0.00	0	0.00	0
Management Associate	1.00	56,725	1.00	56,725	1.00	57,860
Total T00F0001	3.00	304,756	3.00	298,168	3.00	304,132
T00F0002 - Office of Biohealth						
Industrial Dev Officer II	0.00	24,949	0.00	0	0.00	0
Industrial Dev Representative	1.00	0	1.00	53,193	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Industrial Dev Supervisor	1.00	77,878	1.00	91,107	1.00	92,930
Office Secy III	1.00	0	1.00	30,472	0.00	0
Prgm Mgr Senior I	2.00	225,750	2.00	215,296	2.00	219,603
Prgm Mgr Senior IV	1.00	102,878	1.00	129,672	1.00	122,499
Total T00F0002	6.00	431,455	6.00	519,740	4.00	435,032
T00F0004 - Office of Business Development						
Administrator III	0.00	56,165	0.00	0	0.00	0
Administrator V	1.00	86,087	1.00	86,087	1.00	87,809
Industrial Dev Representative	11.00	877,847	11.00	855,146	10.00	794,331
Industrial Dev Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
Management Assoc	1.00	57,808	1.00	57,808	1.00	58,965
Prgm Mgr IV	1.00	170,930	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Prgm Mgr Senior II	1.00	95,141	1.00	73,612	1.00	120,561
Prgm Mgr Senior IV	1.00	117,821	1.00	117,821	1.00	120,178
Total T00F0004	18.00	1,653,566	18.00	1,485,984	17.00	1,483,266
T00F0005 - Office of Strategic Industries and Entrepreneurship						
Administrator I	0.00	3,211	0.00	0	0.00	0
Administrator III	0.00	60,772	0.00	0	1.00	81,680
Exec Assoc II	1.00	56,871	1.00	55,491	1.00	58,786
Industrial Dev Representative	2.00	279,269	2.00	170,802	4.00	342,038
Prgm Mgr Senior I	1.00	90,229	1.00	106,581	1.00	108,713
Prgm Mgr Senior IV	1.00	127,577	1.00	109,151	1.00	111,335
Total T00F0005	5.00	617,929	5.00	442,025	8.00	702,552
T00F0006 - Office of Cybersecurity and Aerospace						
Administrator V	1.00	78,388	1.00	87,729	1.00	84,560
Industrial Dev Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
Prgm Mgr Senior IV	1.00	122,417	1.00	122,417	1.00	124,866
Total T00F0006	3.00	291,912	3.00	301,253	3.00	302,356
T00F0008 - Office of Finance Programs						
Accountant Advanced	1.00	39,707	1.00	50,915	1.00	58,139
Admin Officer II	0.00	11,757	0.00	0	1.00	56,158
Administrator I	3.00	143,602	3.00	178,085	2.00	111,311
Administrator II	2.00	169,209	2.00	137,824	3.00	194,368
Administrator III	3.00	214,561	3.00	219,947	5.00	331,089
Administrator IV	6.00	346,023	6.00	499,822	3.00	251,710
Administrator V	1.00	129,053	1.00	91,107	2.00	147,362
Administrator VI	0.00	24,673	0.00	0	1.00	99,148
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Services Officer II	1.00	60,815	1.00	60,815	1.00	62,032
Management Associate	1.00	42,138	1.00	51,612	0.00	0
Prgm Mgr Senior II	4.00	353,381	4.00	466,116	2.00	238,840
Prgm Mgr Senior III	0.00	131,059	0.00	0	2.00	252,583
Prgm Mgr Senior IV	1.00	128,694	1.00	129,672	1.00	132,266
Total T00F0008	24.00	1,855,202	24.00	1,946,445	25.00	1,996,747
Total T00F00-Division of Business and Industry Sector Development	59.00	5,154,820	59.00	4,993,615	60.00	5,224,085
T00G000 - Division of Tourism, Film, and the Arts						
T00G0001 - Office of the Assistant Secretary						
Admin Officer III	1.00	0	1.00	41,358	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator VII	1.00	101,786	1.00	101,786	1.00	103,822
Exec VIII	1.00	133,525	1.00	133,525	1.00	136,195
Total T00G0001	4.00	313,879	4.00	355,237	3.00	320,157
T00G0002 - Office of Tourism Development						
Admin Aide	1.00	46,351	1.00	46,350	1.00	47,277
Admin Officer II	1.00	56,108	1.00	56,108	1.00	57,231
Admin Officer III	3.00	131,788	3.00	169,148	2.00	121,016
Admin Spec II	1.00	44,681	1.00	44,681	1.00	45,575
Administrator I	5.00	298,982	5.00	298,433	6.00	356,338
Administrator II	3.00	218,042	3.00	218,041	3.00	222,403
Administrator III	2.00	143,229	2.00	143,229	2.00	146,095
Administrator IV	1.00	82,247	1.00	82,247	1.00	83,892
Administrator V	2.00	173,880	2.00	173,879	2.00	177,357
Management Associate	1.00	14,060	1.00	55,662	1.00	37,289
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Travel Information Aide II	1.00	40,917	1.00	40,916	1.00	41,735
Webmaster II	1.00	65,625	1.00	65,625	1.00	66,938
Total T00G0002	23.00	1,420,477	23.00	1,498,886	23.00	1,509,805
T00G0005 - Maryland State Arts Council						
Accountant Advanced	1.00	58,091	1.00	58,091	1.00	59,253
Admin Officer II	1.00	57,059	1.00	57,182	1.00	58,326
Admin Spec II	1.00	48,980	1.00	48,980	1.00	49,960
Administrator I	3.00	203,015	3.00	203,014	4.00	251,974
Administrator II	2.00	141,769	2.00	141,768	2.00	144,604
Agency Grants Spec II	1.00	45,573	1.00	63,371	1.00	67,144
Management Associate	1.00	38,114	1.00	45,366	0.00	0
Prgm Mgr Senior I	1.00	110,023	1.00	110,729	1.00	108,713
Total T00G0005	11.00	702,624	11.00	728,501	11.00	739,974
Total T00G00-Division of Tourism, Film, and the Arts	38.00	2,436,980	38.00	2,582,624	37.00	2,569,936
Total T00 Department of Commerce	189.00	14,681,918	188.00	14,844,366	188.00	15,086,140

Maryland Technology Development Corporation

MISSION

To facilitate the creation and foster the growth of businesses throughout all regions of the State through the commercialization of technology; to be Maryland's leading source of funding for technology transfer and development programs and entrepreneurial business assistance; to respond to the needs of the research and development community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value; and operating in partnership with other organizations through a flexible, technically-oriented professional staff.

VISION

Maryland will become internationally recognized as one of the premier 21st century locations for technology and technology-based economic development.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase technology transfer and commercialization.

- Obj. 1.1 Encourage collaboration between research institutions and early-stage companies.
- Obj. 1.2 Manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.
- Obj. 1.3 Manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.
- Obj. 1.4 Manage the Cybersecurity Investment Fund to build upon the cybersecurity assets of the region.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Technology Commercialization Fund investments	20	21	22	22	20	7	7
Stem Cell Research Fund proposals received	180	173	166	160	160	160	160
Stem Cell Research Fund projects awarded	36	29	26	27	25	25	25
Maryland Innovation Initiative proposals received	125	119	100	100	100	100	100
Maryland Innovation Initiative projects awarded	62	46	46	47	40	38	38
Number of Maryland Innovation Initiative start-up companies	8	12	15	13	10	10	10
Cybersecurity proposals received	N/A	16	20	22	24	22	22
Cybersecurity investments	N/A	8	8	8	6	5	5

Goal 2. Increase the future financial viability of start-up companies.

- Obj. 2.1 Assist start-up companies to receive downstream funding.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative amount of downstream funding leveraged by TEDCO							
Maryland Technology Commercialization Fund (\$ millions)	\$670	\$749	\$952	\$1,000	\$1,002	\$1,004	\$1,004

Maryland Technology Development Corporation

Goal 3. Assist in the creation and success of high technology firms within Maryland.

Obj. 3.1 Approve financing and seed capital investments for emerging high technology businesses.

Obj. 3.2 Manage the active financing and seed capital investments provided to emerging high technology businesses.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Enterprise Investment Fund (EIF) investments approved	30	8	3	4	4	4	4
Amount of EIF investments in small tech businesses (\$ millions)	\$8.8	\$4.6	\$2.0	\$4.5	\$4.5	\$4.5	\$4.0
Amount of private investment leveraged by EIF investments (\$ millions)	\$42.1	\$76.9	\$89.1	\$95.0	\$89.0	\$89.0	\$80.0
Number of technology investment companies in the active EIF portfolio	129	130	85	89	93	96	99

Maryland Technology Development Corporation

Summary of Maryland Technology Development Corporation

	2018 Actual	2019 Appropriation	2020 Allowance
Operating Expenses	26,822,060	27,188,639	45,159,046
Net General Fund Expenditure	19,474,480	19,474,480	36,974,480
Special Fund Expenditure	7,347,580	7,714,159	8,184,566
Total Expenditure	26,822,060	27,188,639	45,159,046

Maryland Technology Development Corporation

T50T01.01 Technology Development, Transfer and Commercialization

Program Description

TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industries by establishing and operating effective incubators throughout the State that provide adequate programs and physical space designed and intended to increase or accelerate business success in the field of technology.

	FY 2018	FY 2019	FY 2020
Grant Allocation	Actual	Estimated	Estimated
Salaries and Wages	2,296,234	2,300,000	2,300,000
Contractual Services	174,686	230,000	235,000
Equipment	9,786	10,000	10,000
Other Operating Costs	992,486	1,034,480	1,529,480
Life Science Investment Fund	1,101,288	1,000,000	1,000,000
Total	4,574,480	4,574,480	5,074,480

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	4,574,480	4,574,480	5,074,480
Total Operating Expenses	4,574,480	4,574,480	5,074,480
Total Expenditure	4,574,480	4,574,480	5,074,480
Net General Fund Expenditure	4,574,480	4,574,480	5,074,480
Total Expenditure	4,574,480	4,574,480	5,074,480

Maryland Technology Development Corporation

T50T01.03 Maryland Stem Cell Research Fund

Program Description

The Stem Cell Research Fund supports stem cell research and development at Maryland's research universities and private sector research corporations. The Maryland Stem Cell Commission has established an independent scientific peer review committee that reviews, evaluates, ranks, and rates research proposals for State-funded stem cell research based on procedures and guidelines established by the Commission and in a manner that gives due consideration to the scientific, medical, and ethical implications of the research.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	8,200,000	8,200,000	8,200,000
Total Operating Expenses	8,200,000	8,200,000	8,200,000
Total Expenditure	8,200,000	8,200,000	8,200,000
Net General Fund Expenditure	8,200,000	8,200,000	8,200,000
Total Expenditure	8,200,000	8,200,000	8,200,000

Maryland Technology Development Corporation

T50T01.04 Maryland Innovation Initiative

Program Description

The purpose of the Maryland Innovation Initiative is to promote the commercialization of research conducted in participating universities, encourage qualifying universities to partner on commercialization proposals, strategies, and funding sources, including with federal laboratories located in Maryland; and facilitate technology transfer from university labs to start-up companies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	4,800,000	4,800,000	4,800,000
Total Operating Expenses	4,800,000	4,800,000	4,800,000
Total Expenditure	4,800,000	4,800,000	4,800,000
Net General Fund Expenditure	4,800,000	4,800,000	4,800,000
Total Expenditure	4,800,000	4,800,000	4,800,000

Maryland Technology Development Corporation

T50T01.05 Cybersecurity Investment Fund

Program Description

The purpose of the Cybersecurity Investment Fund is to provide seed/early-stage investments in emerging technology companies to encourage the development of new cybersecurity technologies and product development.

Appropriation Statement

		2018	2019	2020
		Actual	Appropriation	Allowance
12	Grants, Subsidies, and Contributions	900,000	900,000	900,000
	Total Operating Expenses	900,000	900,000	900,000
	Total Expenditure	900,000	900,000	900,000
	Net General Fund Expenditure	900,000	900,000	900,000
	Total Expenditure	900,000	900,000	900,000

Maryland Technology Development Corporation

T50T01.06 Enterprise Investment Fund Administration

Program Description

This program reflects administrative expenditures for the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The MVF was developed to make equity investments in early-stage enterprises located in the State or willing to move to the State. MVF activities are provided through six types of program activity: the Enterprise Investment Fund, the Challenge Investment Program, the Enterprise Venture Capital Limited Partnership Fund, the InvestMaryland Fund, the Maryland/Israel Development Fund, and the Federal Information Processing Standard Certification Grant Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	13,440	12,123
12 Grants, Subsidies, and Contributions	1,347,580	1,700,719	1,672,443
Total Operating Expenses	1,347,580	1,714,159	1,684,566
Total Expenditure	1,347,580	1,714,159	1,684,566
Special Fund Expenditure	1,347,580	1,714,159	1,684,566
Total Expenditure	1,347,580	1,714,159	1,684,566
Special Fund Expenditure			
T00311 Maryland Enterprise Fund (MEF)	1,347,580	1,714,159	1,684,566
Total	1,347,580	1,714,159	1,684,566

Maryland Technology Development Corporation

T50T01.07 Capital - Enterprise Investment Fund

Program Description

This program reflects disbursements from the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The disbursements are investments in emerging high-technology businesses which are either located in or relocating to the State. Investments may be in the form of equity, convertible debt or limited partnership interests, and venture capital investments. The Challenge Investment Program provides early stage technology companies with seed financing in the form of an investment tied to a contingent royalty repayment agreement. Investments are based on the market potential of the technology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	6,000,000	6,000,000	6,500,000
Total Operating Expenses	6,000,000	6,000,000	6,500,000
Total Expenditure	6,000,000	6,000,000	6,500,000
Special Fund Expenditure	6,000,000	6,000,000	6,500,000
Total Expenditure	6,000,000	6,000,000	6,500,000
Special Fund Expenditure			
T00311 Maryland Enterprise Fund (MEF)	6,000,000	6,000,000	6,500,000
Total	6,000,000	6,000,000	6,500,000

Maryland Technology Development Corporation

T50T01.07 Capital - Enterprise Investment Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Beginning Balance	13,161,567	10,538,231	10,594,180	6,364,180
Revenue				
Federal SSBCI Funds	7,298,532	-	-	-
InvestMaryland Revenue	6,000,000	6,000,000	6,000,000	6,500,000
Equity Investment Earnings	1,690,678	7,070,328	1,500,000	1,500,000
Royalties	-	-	-	-
Interest Income on Balance	379,835	24,762	20,000	10,000
Loan Repayments	248,310	230,436	200,000	100,000
Total Revenue	15,617,355	13,325,526	7,720,000	8,110,000
Total Funds Available	28,778,922	23,863,757	18,314,180	14,474,180
Expenditures/Encumbrances				
Enterprise Investments/Grants Encumbrance	-	1,458,331	-	-
InvestMaryland - VC Investments	7,333,226	6,864,780	6,500,000	6,000,000
InvestMaryland - Direct Investments	7,128,307	-	1,750,000	1,750,000
SSBCI Activity	2,205,649	3,337,252	2,000,000	2,000,000
Operating Expenses	1,340,282	1,311,960	1,450,000	1,450,000
Indirect Expenses	233,227	297,254	250,000	250,000
Total Expenditures/Encumbrances	18,240,691	13,269,577	11,950,000	11,450,000
Ending Balance	10,538,231	10,594,180	6,364,180	3,024,180

Numbers may not add due to rounding

Maryland Technology Development Corporation

T50T01.08 Second Stage Business Incubator

Program Description

The Second Stage Business Incubator, also known as the Gap Investment Fund, makes disbursements to start-up technology-based companies that are in need of capital to grow their businesses in Maryland. The disbursements are matched by investments the company has received from other sources. The purpose of this Fund is to help bridge the gap between seed funding and venture capital investments. Companies use Gap Investment Funds to employ new staff to grow and become more firmly established in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000

Maryland Technology Development Corporation

T50T01.09 Maryland Technology Infrastructure Fund

Program Description

The purpose of the Maryland Technology Infrastructure Fund is to promote technological development in Opportunity Zones. An Opportunity Zone is an economically-distressed community where new investments, under certain conditions, may be eligible for preferential tax treatment. Localities qualify as Opportunity Zones if they have been nominated for that designation by the State and that nomination has been certified by the Secretary of the U.S. Treasury via his delegation of authority to the Internal Revenue Service.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	16,000,000
Total Operating Expenses	0	0	16,000,000
Total Expenditure	0	0	16,000,000
Net General Fund Expenditure	0	0	16,000,000
Total Expenditure	0	0	16,000,000

Maryland Technology Development Corporation

T50T01.10 Minority Pre-Seed Investment Fund

Program Description

The purpose of the Minority Pre-Seed Investment Fund is to provide investments in emerging technology companies led by entrepreneurs who demonstrate a socially or economically disadvantaged background that hinders access to traditional forms of capital and executive networks at the pre-seed stage. The Fund also incorporates seasoned business mentors/advisors into the program curriculum to increase the likelihood of successful start-up companies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	0	0	1,000,000
Total Expenditure	0	0	1,000,000
Net General Fund Expenditure	0	0	1,000,000
Total Expenditure	0	0	1,000,000

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water and Science Administration

Land and Materials Administration

Air and Radiation Administration

Coordinating Offices

Maryland Environmental Service

Maryland Department of the Environment

MISSION

To protect and restore the environment for the health and well-being of all Marylanders.

VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide excellent customer service and community outreach.

Obj. 1.1 Respond to 90 percent of Public Information Act (PIA) requests within 30 days of receipt.

Obj. 1.2 Meet permit turnaround times for 90 percent of the permits processed.

Obj. 1.3 Respond to environmental emergencies to reduce risk to public health and the environment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of PIA responses issued within 30 days	80%	85%	73%	88%	90%	91%	92%
Percentage of permits processed within applicable standard time	90.6%	92.1%	95.3%	96.0%	95.4%	90.0%	90.0%
Number of environmental emergencies responded to	537	492	441	473	450	450	450

Goal 2. Manage air quality and emissions for maximum protection of human health and the environment.

Obj. 2.1 Achieve attainment with the eight-hour ozone and PM2.5 standards in the Baltimore and Washington metropolitan areas and Cecil County.

Obj. 2.2 Reduce greenhouse gas (GHG) emissions.

Obj. 2.3 Reduce emissions of criteria pollutants from power plants.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of exceedances of the eight-hour ozone standard	5	8	26	17	20	18	15
Amount of greenhouse gases (in million tons per year) emitted from power plants	22.0	18.6	18.4	12.7	17.6	17.2	16.8
Amount of criteria pollutants (in thousands of tons per year) emitted from power plants	45	39	31	16	15	14	14

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<http://www.mde.state.md.us/>

Maryland Department of the Environment

Goal 3. Reduce Maryland citizens' exposure to hazards.

- Obj. 3.1 Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent.
- Obj. 3.2 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.
- Obj. 3.3 Reduce the number of elevated blood lead levels found.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of inspected radiation machines in initial compliance	80%	82%	81%	89%	89%	89%	89%
¹ Percent of required shellfish waters sampling achieved	80%	82%	81%	77%	81%	81%	81%
¹ Number of children tested for elevated blood lead	109,031	110,217	118,619	131,833	130,014	132,998	135,983
¹ Reported exceedances of elevated blood lead standard	355	377	355	388	342	320	300

Goal 4. Protect water resources and ensure safe and adequate supplies of drinking water.

- Obj. 4.1 Achieve 60 percent of Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2017, and 100 percent by 2025 (45.48 million lbs. nitrogen target by 2017 and 41.17 million lbs. by 2025; 3.01 million lbs. phosphorus target by 2017 and 2.81 million lbs. by 2025.)
- Obj. 4.2 Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons).
- Obj. 4.3 Ensure that of the Maryland population served by public community water systems, at least 97 percent are served by systems that are in compliance with all drinking water regulations for which the department has received EPA's delegated authority approval (primacy).
- Obj. 4.4 Complete all federally-required Total Maximum Daily Load (TMDL) analyses to address 303d impaired waters listings.
- Obj. 4.5 Maintain 80 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Annual Maryland nitrogen load to Bay (million lbs)	49.81	48.09	47.47	45.48	44.94	44.94	44.94
¹ Annual Maryland phosphorus load to Bay (million lbs)	2.92	2.80	2.80	2.80	2.80	2.80	2.80
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-40%	-48%	-61%	-67%	-52%	-40%	-40%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all drinking water regulations for which the department has primacy	96%	90%	98%	99%	90%	95%	97%
Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters	N/A	N/A	5%	10%	29%	44%	64%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	85%	90%	90%	90%	90%	90%	90%

Maryland Department of the Environment

Goal 5. Support and track sustainable materials management and waste reduction.

Obj. 5.1 Reduce the quantity of waste disposed, per person, per year.

Obj. 5.2 Increase diversion of organic materials from disposal by increasing the number of permitted composting facilities and increasing the quantity of organic materials recycled annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Statewide Maryland Recycling Act (MRA) recycling rate	43.51%	43.19%	42.91%	44.07%	44.52%	44.96%	45.27%
MRA waste disposed, per capita (tons)	0.63	0.65	0.66	0.62	0.62	0.62	0.61
Number of permitted composting facilities	-	-	12	18	22	24	26
Quantity of organic materials recycled (tons)	915,222	938,328	975,822	990,829	1,022,953	1,047,365	1,072,360

NOTES

¹ Data for 2018 is estimated.

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<http://www.mde.state.md.us/>

Department of the Environment

Summary of Department of the Environment

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	893.00	893.00	893.00
Number of Contractual Positions	36.58	48.50	72.00
Salaries, Wages and Fringe Benefits	82,730,819	84,776,216	86,641,134
Technical and Special Fees	1,747,776	1,980,380	3,289,593
Operating Expenses	306,585,683	363,925,403	328,944,331
Net General Fund Expenditure	28,868,614	30,933,501	34,180,770
Special Fund Expenditure	277,494,447	321,081,589	282,537,082
Federal Fund Expenditure	70,863,231	75,827,352	84,127,438
Reimbursable Fund Expenditure	13,837,986	22,839,557	18,029,768
Total Expenditure	391,064,278	450,681,999	418,875,058

Department of the Environment

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.20	2.00	2.00
Salaries, Wages and Fringe Benefits	1,854,546	1,596,265	1,543,358
Technical and Special Fees	60,974	86,122	84,580
Operating Expenses	240,120,871	283,505,826	245,780,896
Net General Fund Expenditure	1,569,333	1,400,453	1,429,562
Special Fund Expenditure	187,742,196	220,933,823	178,403,264
Federal Fund Expenditure	43,439,862	43,998,840	53,521,230
Reimbursable Fund Expenditure	9,285,000	18,855,097	14,054,778
Total Expenditure	<u>242,036,391</u>	<u>285,188,213</u>	<u>247,408,834</u>

Department of the Environment

U00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Functions in this program include internal MDE-SERV and MFR programs. Data is used to manage for improved effectiveness and efficiency; internal and external audits; policy and planning coordination; enforcement and compliance policy coordination; operations oversight; intergovernmental relations relating to regulations and legislation; environmental justice coordination; and equal opportunity in employment.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.20	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,854,546	1,596,265	1,543,358
02 Technical and Special Fees	60,974	86,122	84,580
03 Communications	10,592	8,832	6,773
04 Travel	15,084	1,000	1,000
07 Motor Vehicle Operation and Maintenance	12,398	11,094	10,509
08 Contractual Services	518,979	493,679	515,474
09 Supplies and Materials	3,354	1,376	1,376
10 Equipment - Replacement	1,310	0	0
13 Fixed Charges	59,314	59,845	63,764
Total Operating Expenses	621,031	575,826	598,896
Total Expenditure	2,536,551	2,258,213	2,226,834
Net General Fund Expenditure	1,069,333	900,453	904,562
Special Fund Expenditure	641,196	653,823	658,264
Federal Fund Expenditure	826,022	698,840	660,230
Reimbursable Fund Expenditure	0	5,097	3,778
Total Expenditure	2,536,551	2,258,213	2,226,834
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	641,196	653,823	658,264
Total	641,196	653,823	658,264
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	826,022	698,840	660,230
Total	826,022	698,840	660,230
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	5,097	3,778
Total	0	5,097	3,778

Department of the Environment

U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low interest loans to Maryland's local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of storm water management facilities. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	130,000,000	156,600,000	127,657,000
	Total Operating Expenses	130,000,000	156,600,000	127,657,000
	Total Expenditure	130,000,000	156,600,000	127,657,000
	Special Fund Expenditure	91,222,000	110,400,000	80,073,000
	Federal Fund Expenditure	32,315,000	33,000,000	38,820,000
	Reimbursable Fund Expenditure	6,463,000	13,200,000	8,764,000
	Total Expenditure	130,000,000	156,600,000	127,657,000
Special Fund Expenditure				
	U00335 Water Quality Financing Administration Capital Projects	91,222,000	110,400,000	80,073,000
	Total	91,222,000	110,400,000	80,073,000
Federal Fund Expenditure				
	66.458 Capitalization Grants for Clean Water State Revolving Funds	32,315,000	33,000,000	38,820,000
	Total	32,315,000	33,000,000	38,820,000
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	6,463,000	13,200,000	8,764,000
	Total	6,463,000	13,200,000	8,764,000

Department of the Environment

U00A01.04 Capital Appropriation - Hazardous Substance Clean-Up Program - Office of the Secretary

Program Description

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act Program (Superfund). In addition the State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for federal funding, but which pose a substantial threat to public health and the environment where there is no viable financially responsible party.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	500,000	500,000	525,000
Total Operating Expenses	500,000	500,000	525,000
Total Expenditure	500,000	500,000	525,000
Net General Fund Expenditure	500,000	500,000	525,000
Total Expenditure	500,000	500,000	525,000

Department of the Environment

U00A01.05 Capital Appropriation - Drinking Water Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low-interest loans to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	25,999,840	32,830,000	32,000,000
	Total Operating Expenses	25,999,840	32,830,000	32,000,000
	Total Expenditure	25,999,840	32,830,000	32,000,000
	Special Fund Expenditure	12,879,000	16,880,000	12,672,000
	Federal Fund Expenditure	10,298,840	10,300,000	14,041,000
	Reimbursable Fund Expenditure	2,822,000	5,650,000	5,287,000
	Total Expenditure	25,999,840	32,830,000	32,000,000
Special Fund Expenditure				
U00390	Drinking Water State Revolving Fund	12,879,000	16,880,000	12,672,000
	Total	12,879,000	16,880,000	12,672,000
Federal Fund Expenditure				
66.468	Capitalization Grants for Drinking Water State Revolving Fund	10,298,840	10,300,000	14,041,000
	Total	10,298,840	10,300,000	14,041,000
Reimbursable Fund Expenditure				
U00901	Maryland Department of the Environment-Capital Programs	2,822,000	5,650,000	5,287,000
	Total	2,822,000	5,650,000	5,287,000

Department of the Environment

U00A01.11 Capital Appropriation - Bay Restoration Fund-Wastewater - Office of the Secretary

Program Description

This program provides grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and for sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program is one of several MDE programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	60,000,000	0	0
14 Land and Structures	0	70,000,000	70,000,000
Total Operating Expenses	60,000,000	70,000,000	70,000,000
Total Expenditure	60,000,000	70,000,000	70,000,000
Special Fund Expenditure	60,000,000	70,000,000	70,000,000
Total Expenditure	60,000,000	70,000,000	70,000,000
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	60,000,000	70,000,000	70,000,000
Total	60,000,000	70,000,000	70,000,000

Department of the Environment

U00A01.12 Capital Appropriation - Bay Restoration Fund-Septic Systems - Office of the Secretary

Program Description

This program provides grants funds for septic system upgrades. The Bay Restoration Fund (BRF) program is one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	0	0
14 Land and Structures	0	15,000,000	15,000,000
Total Operating Expenses	15,000,000	15,000,000	15,000,000
Total Expenditure	15,000,000	15,000,000	15,000,000
Special Fund Expenditure	15,000,000	15,000,000	15,000,000
Total Expenditure	15,000,000	15,000,000	15,000,000
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	15,000,000	15,000,000	15,000,000
Total	15,000,000	15,000,000	15,000,000

Department of the Environment

U00A01.14 Capital Appropriation - Energy - Water Infrastructure Program - Office of the Secretary

Program Description

This program provides grant funds to water and wastewater treatment plant owners to develop energy efficient and resilient projects, including combined heat and power systems and other alternative/green energy sources, and for replacement of aging equipment with newer, more energy efficient technologies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	8,000,000	8,000,000	0
Total Operating Expenses	8,000,000	8,000,000	0
Total Expenditure	8,000,000	8,000,000	0
Special Fund Expenditure	8,000,000	8,000,000	0
Total Expenditure	8,000,000	8,000,000	0
Special Fund Expenditure			
SWF330 Strategic Energy Investment Fund - Other	8,000,000	8,000,000	0
Total	8,000,000	8,000,000	0

Department of the Environment

U00A02.02 Operational Services Administration - Operational Services Administration

Program Description

This program provides general administrative and fiscal services to the Department, including general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions	2.30	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,968,819	3,814,272	3,789,898
02 Technical and Special Fees	145,916	69,576	70,486
03 Communications	18,374	14,952	14,952
04 Travel	2,906	0	0
06 Fuel and Utilities	291,339	292,862	292,862
07 Motor Vehicle Operation and Maintenance	38	0	0
08 Contractual Services	333,303	215,904	255,008
09 Supplies and Materials	31,937	12,757	12,757
10 Equipment - Replacement	20,109	39,144	39,144
11 Equipment - Additional	543	0	0
13 Fixed Charges	4,753,769	4,950,145	5,135,728
Total Operating Expenses	5,452,318	5,525,764	5,750,451
Total Expenditure	9,567,053	9,409,612	9,610,835
Net General Fund Expenditure	4,675,312	5,016,529	5,042,620
Special Fund Expenditure	3,069,483	2,819,825	2,989,974
Federal Fund Expenditure	1,633,162	1,371,734	1,377,573
Reimbursable Fund Expenditure	189,096	201,524	200,668
Total Expenditure	9,567,053	9,409,612	9,610,835
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	3,069,483	2,819,825	2,989,974
Total	3,069,483	2,819,825	2,989,974
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	1,633,162	1,371,734	1,377,573
Total	1,633,162	1,371,734	1,377,573
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	189,096	201,524	200,668
Total	189,096	201,524	200,668

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Program Description

The Water and Science Administration (WSA) provides an integrated approach to the State's water programs. The administration staffs the Governor's Chesapeake Bay Cabinet and coordinates State activities under the Chesapeake Bay Total Maximum Daily Load (TMDL) and Chesapeake Bay Watershed Implementation Plan. As the implementing agency for the federal Clean Water Act and Safe Drinking Water Act, the administration sets water quality standards and identifies surface water impairments and high quality waters. WSA ensures that the drinking water systems in Maryland provide safe and adequate supplies of potable water. The administration regulates the following: water supply systems and wastewater treatment facilities and industries; tidal, nontidal and waterway construction activities, including dredge and fill operations; and municipal stormwater systems. The administration oversees local stormwater management programs and reviews and approves sediment/erosion control and stormwater plans for State and federal capital projects. WSA implements the Clean Water Act 401 Water Quality Certification Program, and performs consistency reviews under the Coastal Zone Management Act. The administration coordinates the National Flood Insurance Program and floodplain mapping functions in coordination with the Federal Emergency Management Agency. WSA administers the US FDA shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; performs algal bloom and fish-kill investigations; administers the Federal BEACH Act program; and issues fish consumption health guidelines. The WSA administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	331.00	331.00	331.50
Number of Contractual Positions	2.55	11.50	24.50
01 Salaries, Wages and Fringe Benefits	30,955,252	31,520,293	32,289,270
02 Technical and Special Fees	285,244	466,760	1,150,670
03 Communications	259,927	252,661	228,671
04 Travel	94,232	30,836	28,836
06 Fuel and Utilities	16,218	5,890	17,226
07 Motor Vehicle Operation and Maintenance	380,393	518,214	502,484
08 Contractual Services	5,160,603	5,047,329	2,753,099
09 Supplies and Materials	123,542	168,051	167,051
10 Equipment - Replacement	214,814	243,155	323,169
11 Equipment - Additional	10,922	18,570	26,020
12 Grants, Subsidies, and Contributions	3,360,781	4,502,645	3,502,775
13 Fixed Charges	318,546	328,015	328,834
Total Operating Expenses	9,939,978	11,115,366	7,878,165
Total Expenditure	41,180,474	43,102,419	41,318,105
Net General Fund Expenditure	17,262,143	18,032,516	19,333,180
Special Fund Expenditure	9,264,705	9,513,185	8,055,708
Federal Fund Expenditure	13,651,500	14,383,698	12,949,582
Reimbursable Fund Expenditure	1,002,126	1,173,020	979,635
Total Expenditure	41,180,474	43,102,419	41,318,105

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	891,881	1,588,164	1,299,539
U00302 Maryland Clean Water Fund	1,732,241	1,978,841	1,039,767
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	510,118	600,000	600,000
U00313 Water Quality Financing Administrative Fees	3,216,925	2,209,623	2,251,738
U00328 Non-Tidal Wetlands Compensation Fund	0	500,000	500,000
U00361 Wetlands and Waterways Program Fund	2,913,540	2,636,557	2,364,664
Total	9,264,705	9,513,185	8,055,708

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Federal Fund Expenditure

10.912	Environmental Quality Incentives Program	0	0	80,000
15.808	Geological Survey-Research and Data Acquisition	4,648	0	0
66.454	Water Quality Management Planning	196,145	214,452	310,146
66.460	Nonpoint Source Implementation Grants	2,113,823	2,007,687	2,128,151
66.461	Wetlands Protection-Development Grants	152,435	526,639	346,342
66.466	Chesapeake Bay Program	3,593,231	2,981,385	1,628,685
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,718,924	3,802,292	3,614,268
66.472	Beach Monitoring and Notification Program Implementation Grants	209,282	225,249	204,877
66.605	Performance Partnership Grants	2,720,522	3,576,584	3,624,161
66.608	Environmental Information Exchange Network Grant Program and Related Assistance	139,702	0	0
97.023	Community Assistance Programs-State Support Services Element	139,536	147,194	108,090
97.041	National Dam Safety Program	51,862	62,737	65,383
97.045	Cooperating Technical Partners	611,390	839,479	839,479
	Total	13,651,500	14,383,698	12,949,582

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	29,670	190,978	83,277
K00A14	DNR - Chesapeake and Coastal Service	949,046	895,655	887,283
M00F02	MDH - Office of Population Health Improvement	14,736	60,000	9,075
U10B00	Maryland Environmental Service	8,674	26,387	0
	Total	1,002,126	1,173,020	979,635

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program Description

The Land and Materials Administration ensures that all hazardous wastes and non-hazardous solid wastes are managed to protect public health and the environment. It issues permits and conducts inspections pertaining to design, construction, and operation of solid waste management systems and facilities; natural wood waste and scrap tire recycling facilities; sewage sludge utilization sites; hazardous waste treatment, storage, and disposal facilities; petroleum storage facilities; installation and operation of above-ground and underground petroleum storage facilities; transportation and delivery of petroleum; and transportation of hazardous wastes. It provides regulatory oversight of mining and reclamation of lands and waters impacted by mining; and permitting and inspection oversight of animal feeding operations to reduce nutrient pollution. The program tracks and identifies generators and transporters of hazardous and special medical waste, encourages waste minimization and pollution prevention, oversees remediation of contamination at federal facilities, and monitors low-level radioactive waste management. It undertakes action when hazardous substances are released, and addresses sites that do not qualify for the Federal Superfund Program and those that pose a significant threat to public health or the environment. It oversees cleanup of commercial and industrial properties under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List. The program manages the State's lead poisoning prevention and lead paint abatement services accreditation programs, investigates lead poisoning cases, maintains lead poisoning registries, tracks the incidence of lead poisoning, conducts paint surveys of residential buildings, and educates healthcare providers and the public. It coordinates lead poisoning prevention efforts of MDH and DHCD, and coordinates enforcement activities with Baltimore City. The program provides technical assistance and guidance to local governments, businesses, industry, and the general public.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	238.00	238.00	238.50
Number of Contractual Positions	17.82	18.00	15.00
01 Salaries, Wages and Fringe Benefits	20,911,770	21,796,597	22,304,267
02 Technical and Special Fees	662,286	686,358	635,392
03 Communications	239,582	280,754	238,770
04 Travel	55,872	11,215	11,215
06 Fuel and Utilities	30,481	24,468	32,745
07 Motor Vehicle Operation and Maintenance	250,824	277,643	420,588
08 Contractual Services	3,618,100	7,043,672	7,135,320
09 Supplies and Materials	254,454	375,886	531,156
10 Equipment - Replacement	40,018	63,505	100,512
11 Equipment - Additional	0	24,000	17,000
12 Grants, Subsidies, and Contributions	757,251	1,178,436	1,150,436
13 Fixed Charges	157,448	146,656	156,201
Total Operating Expenses	5,404,030	9,426,235	9,793,943
Total Expenditure	26,978,086	31,909,190	32,733,602
Net General Fund Expenditure	2,400,915	2,302,253	2,347,972
Special Fund Expenditure	17,347,514	20,254,549	21,010,248
Federal Fund Expenditure	7,200,453	9,302,388	9,325,382
Reimbursable Fund Expenditure	29,204	50,000	50,000
Total Expenditure	26,978,086	31,909,190	32,733,602

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Special Fund Expenditure

U00302	Maryland Clean Water Fund	442,879	553,803	493,164
U00303	State Hazardous Substance Control Fund	897,702	424,562	429,467
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	3,806,847	4,798,393	5,270,121
U00308	Used Tire Cleanup and Recycling Fund	3,797,606	4,460,465	4,804,171
U00317	Oil Contaminated Site Environmental Clean-Up Fund	249,789	487,500	487,500
U00320	Lead Accreditation Fund	285,673	201,045	77,312
U00321	Lead Poisoning Prevention Fund	4,740,244	5,545,018	5,221,937
U00322	Maryland Recycling Trust Fund	198,040	433,183	369,502
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	264,767	744,224	743,669
U00326	Deep Mining Fund	106,379	160,529	160,529
U00327	Surface Mined Land Reclamation Fund	210,214	229,455	228,900
U00331	Leaking Underground Storage Tanks Cost Recovery	363	0	0
U00340	Brownfields Voluntary Clean-up Fund	244,363	235,741	298,962
U00347	Acid Mine Drainage Fund	561,373	710,537	711,592
U00352	Community Right to Know Fund	262,802	178,310	179,486
U00363	Coal Combustion By-Product Fund	1,278,473	1,091,784	1,533,936
Total		17,347,514	20,254,549	21,010,248

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	889,713	1,419,389	1,398,265
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	690,370	941,371	930,700
15.252	Abandoned Mine Land Reclamation Program	1,791,429	2,561,832	2,573,352
66.460	Nonpoint Source Implementation Grants	69,346	98,703	98,702
66.466	Chesapeake Bay Program	268,399	191,819	204,706
66.605	Performance Partnership Grants	1,380,687	1,893,995	1,694,895
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	201,917	358,938	443,176
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	275,416	286,914	291,758
66.805	Leaking Underground Storage Tank Trust Fund	850,273	895,549	962,032
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	120,103	303,177	223,135
66.817	Corrective Action Program State and Tribal Response Program Grants	338,140	150,701	304,661
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	324,660	200,000	200,000
Total		7,200,453	9,302,388	9,325,382

Reimbursable Fund Expenditure

K00A12	DNR - Resource Assessment Service	29,204	50,000	50,000
Total		29,204	50,000	50,000

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program Description

The Air and Radiation Administration ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air-monitoring network to obtain up-to-the minute data on air quality, develops plans to attain and maintain health-based national ambient air quality standards, and promulgates regulations to implement these plans. The program works with other states to ensure that transport of air pollution is minimized, issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants, conducts site inspections to determine compliance with regulatory and permitting requirements, takes enforcement actions as appropriate, and investigates citizens' complaints. In addition, the Administration is implementing significant programmatic initiatives relating to climate change.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	167.00	167.00	166.00
Number of Contractual Positions	9.91	10.00	21.00
01 Salaries, Wages and Fringe Benefits	15,158,067	15,895,772	16,230,575
02 Technical and Special Fees	442,807	427,440	951,641
03 Communications	158,832	148,641	122,194
04 Travel	39,277	31,705	32,105
06 Fuel and Utilities	37,736	37,058	38,383
07 Motor Vehicle Operation and Maintenance	88,113	83,234	107,514
08 Contractual Services	2,791,885	1,992,967	1,994,210
09 Supplies and Materials	224,886	214,199	214,199
10 Equipment - Replacement	280,612	355,828	318,688
11 Equipment - Additional	89,669	23,000	0
12 Grants, Subsidies, and Contributions	270,000	236,000	236,000
13 Fixed Charges	32,522	32,252	32,292
Total Operating Expenses	4,013,532	3,154,884	3,095,585
Total Expenditure	19,614,406	19,478,096	20,277,801
Net General Fund Expenditure	650,557	1,406,442	1,424,285
Special Fund Expenditure	12,944,048	11,247,544	11,731,475
Federal Fund Expenditure	3,384,414	4,349,507	4,471,151
Reimbursable Fund Expenditure	2,635,387	2,474,603	2,650,890
Total Expenditure	19,614,406	19,478,096	20,277,801

Special Fund Expenditure

SWF316 Strategic Energy Investment Fund - RGGI	3,238,199	3,100,000	3,400,000
U00301 Maryland Clean Air Fund	7,036,440	4,845,124	4,917,324
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	162,683	100,000	102,610
U00305 State Radiation Control Fund	2,506,726	3,152,420	3,260,242
U00357 Southern States Energy Board	0	50,000	51,299
Total	12,944,048	11,247,544	11,731,475

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Federal Fund Expenditure

66.032	State Indoor Radon Grants	45,380	0	0
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	463,582	598,050	614,423
66.040	State Clean Diesel Grant Program	4,839	150,000	154,099
66.204	Multipurpose Grants to States and Tribes	146,185	0	0
66.605	Performance Partnership Grants	2,532,384	3,407,137	3,502,993
93.103	Food and Drug Administration-Research	192,044	194,320	199,636
	Total	<u>3,384,414</u>	<u>4,349,507</u>	<u>4,471,151</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	1,327,135	984,813	1,020,337
J00E00	Motor Vehicle Administration	1,308,252	1,250,000	1,383,369
K00A12	DNR - Resource Assessment Service	0	239,790	247,184
	Total	<u>2,635,387</u>	<u>2,474,603</u>	<u>2,650,890</u>

Department of the Environment

Summary of Coordinating Offices

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	99.00
Number of Contractual Positions	2.80	5.00	7.50
Salaries, Wages and Fringe Benefits	9,882,365	10,153,017	10,483,766
Technical and Special Fees	150,549	244,124	396,824
Operating Expenses	41,654,954	51,197,328	56,645,291
Net General Fund Expenditure	2,310,354	2,775,308	4,603,151
Special Fund Expenditure	47,126,501	56,312,663	60,346,413
Federal Fund Expenditure	1,553,840	2,421,185	2,482,520
Reimbursable Fund Expenditure	697,173	85,313	93,797
Total Expenditure	51,687,868	61,594,469	67,525,881

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Program Description

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the State Revolving Funds, capital project management, and Board of Public Works activities; coordinating public information and outreach, community assistance, public participation, media relations, and Public Information Act and State Clearinghouse activities; promoting pollution prevention; coordinating the Department's information technology activities; responding to environmental emergencies; and providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	99.00
Number of Contractual Positions	2.80	5.00	7.50
01 Salaries, Wages and Fringe Benefits	9,882,365	10,153,017	10,483,766
02 Technical and Special Fees	150,549	244,124	396,824
03 Communications	92,656	102,988	87,988
04 Travel	45,684	13,240	13,240
06 Fuel and Utilities	6,854	9,025	9,219
07 Motor Vehicle Operation and Maintenance	226,945	141,134	142,064
08 Contractual Services	2,103,023	3,424,271	5,752,547
09 Supplies and Materials	165,939	156,539	156,539
10 Equipment - Replacement	220,506	146,157	146,157
11 Equipment - Additional	30,332	0	0
12 Grants, Subsidies, and Contributions	6,345,586	13,335,000	17,310,000
13 Fixed Charges	29,772	27,526	27,537
Total Operating Expenses	9,267,297	17,355,880	23,645,291
Total Expenditure	19,300,211	27,753,021	34,525,881
Net General Fund Expenditure	2,310,354	2,775,308	4,603,151
Special Fund Expenditure	15,370,400	22,471,215	27,346,413
Federal Fund Expenditure	1,553,840	2,421,185	2,482,520
Reimbursable Fund Expenditure	65,617	85,313	93,797
Total Expenditure	19,300,211	27,753,021	34,525,881

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	6,828,792	15,125,000	19,325,340
U00303 State Hazardous Substance Control Fund	74,802	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,243,191	881,063	1,042,869
U00305 State Radiation Control Fund	306,057	450,000	450,000
U00311 Special Indirect Cost Recoveries	2,798,825	1,518,580	1,841,504
U00313 Water Quality Financing Administrative Fees	2,850,125	3,171,572	3,361,700
U00321 Lead Poisoning Prevention Fund	0	50,000	50,000
U00337 Transportation Trust Fund	498,699	550,000	550,000
U00343 Drinking Water Loan Fund-Administrative Fees	726,547	350,000	350,000
U00352 Community Right to Know Fund	43,362	200,000	200,000
Total	15,370,400	22,471,215	27,346,413

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Federal Fund Expenditure

66.202	Congressionally Mandated Projects	11,286	0	0
66.468	Capitalization Grants for Drinking Water State Revolving Fund	0	425,513	258,035
66.605	Performance Partnership Grants	0	100,000	100,000
66.708	Pollution Prevention Grants Program	56,393	100,000	100,000
AA.U00	Federal Indirect Cost Recoveries	1,486,161	1,795,672	2,024,485
	Total	1,553,840	2,421,185	2,482,520

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	4,020	12,630	12,630
J00B01	State Highway Administration	61,597	72,683	81,167
	Total	65,617	85,313	93,797

Department of the Environment

U00A10.02 Major Information Technology Development Projects - Coordinating Offices

Program Description

This program provides analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	631,556	841,448	0
Total Operating Expenses	631,556	841,448	0
Total Expenditure	631,556	841,448	0
Special Fund Expenditure	0	841,448	0
Reimbursable Fund Expenditure	631,556	0	0
Total Expenditure	631,556	841,448	0

Special Fund Expenditure

U00321 Lead Poisoning Prevention Fund	0	841,448	0
Total	0	841,448	0

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	631,556	0	0
Total	631,556	0	0

Department of the Environment

U00A10.03 Bay Restoration Fund Debt Service - Coordinating Offices

Program Description

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The revenue source for the BRF and for the debt service payments is a fee of \$5 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	31,756,101	33,000,000	33,000,000
Total Operating Expenses	31,756,101	33,000,000	33,000,000
Total Expenditure	31,756,101	33,000,000	33,000,000
Special Fund Expenditure	31,756,101	33,000,000	33,000,000
Total Expenditure	31,756,101	33,000,000	33,000,000
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	31,756,101	33,000,000	33,000,000
Total	31,756,101	33,000,000	33,000,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
U00 - Department of the Environment						
U00A0101 - Office of the Secretary						
Admin Officer III	1.00	57,633	1.00	57,633	1.00	58,786
Admin Prog Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Administrator IV	1.00	868	1.00	79,205	0.00	0
Administrator VII	1.00	101,786	1.00	101,786	1.00	103,822
Dep Secy Dept Environ	1.00	142,646	1.00	142,646	1.00	145,499
Designated Admin Mgr III	0.00	50,434	0.00	0	0.00	0
Designated Admin Mgr Senior I	0.00	76,449	0.00	0	0.00	0
Designated Admin Mgr Senior III	0.00	14,042	0.00	0	0.00	0
Equal Opportunity Officer II	0.00	0	0.00	0	1.00	42,186
Exec Assoc III	1.00	72,199	1.00	72,199	1.00	73,643
Exec VII	1.00	131,862	1.00	131,862	1.00	134,499
Fiscal Services Admin II	1.00	70,608	1.00	70,607	1.00	72,020
Internal Auditor I	1.00	22,545	1.00	40,298	1.00	39,658
Internal Auditor Lead	1.00	72,199	1.00	72,199	1.00	73,643
Management Associate	1.00	40,698	1.00	40,698	1.00	41,512
Secy Dept Environment	1.00	163,572	1.00	155,599	1.00	168,911
Total U00A0101	13.00	1,165,695	13.00	1,112,886	13.00	1,105,297
U00A0202 - Operational Services Administration						
Accountant Advanced	1.00	0	1.00	44,017	1.00	44,898
Accountant II	2.00	48,995	2.00	87,337	1.00	43,738
Accountant Supervisor II	2.00	124,520	2.00	124,519	2.00	127,010
Accountant Trainee	0.00	38,661	0.00	0	2.00	74,578
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer II	1.00	57,182	1.00	57,182	1.00	58,326
Admin Officer III	4.00	160,010	4.00	197,611	3.00	143,884
Admin Prog Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Admin Spec II	2.00	34,123	2.00	68,344	2.00	67,207
Admin Spec III	1.00	54,186	1.00	54,186	1.00	55,270
Administrator I	3.00	112,429	3.00	180,850	1.00	50,070
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Administrator V	1.00	89,400	1.00	89,400	1.00	91,188
Agency Budget Spec II	1.00	98,119	1.00	62,179	2.00	128,062
Agency Budget Spec Lead	1.00	34,602	1.00	68,939	1.00	44,898
Agency Procurement Spec II	2.00	79,633	2.00	84,238	2.00	90,758
Fiscal Accounts Clerk II	1.00	12,505	1.00	29,713	1.00	29,277
Fiscal Accounts Clerk Manager	1.00	51,051	1.00	51,051	1.00	52,073
Fiscal Accounts Clerk Supervisor	1.00	0	1.00	34,390	0.00	0
Fiscal Accounts Technician II	6.00	242,988	6.00	273,587	6.00	265,979
Fiscal Accounts Technician Supv	0.00	39,916	0.00	0	1.00	53,648
Fiscal Services Admin V	1.00	101,786	1.00	101,786	1.00	103,822
HR Administrator I	1.00	72,777	1.00	72,777	1.00	74,233
HR Administrator III	1.00	89,400	1.00	89,400	1.00	91,188
HR Director I	1.00	103,743	1.00	103,743	1.00	105,818
HR Officer II	2.00	115,353	2.00	115,352	2.00	117,660
HR Specialist	0.00	59,925	0.00	0	1.00	61,741
HR Specialist Trn	1.00	768	1.00	56,725	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Clerk II	2.00	34,281	2.00	59,783	2.00	60,980
Office Secy III	0.00	0	0.00	0	1.00	31,082
Prgm Mgr Senior I	1.00	39,629	1.00	91,548	1.00	70,339
Prgm Mgr Senior III	1.00	121,444	1.00	121,444	1.00	123,873
Total U00A0202	45.00	2,294,121	45.00	2,596,795	45.00	2,543,830
U00A0401 - Water and Science Administration						
Accountant II	1.00	46,098	1.00	46,098	1.00	47,020
Admin Aide	5.00	228,865	5.00	225,827	5.00	212,469
Admin Officer I	4.00	174,030	4.00	173,982	4.00	177,464
Admin Officer II	4.00	143,447	4.00	177,450	4.00	215,073
Admin Officer III	4.00	122,089	4.00	204,756	2.00	124,482
Admin Spec I	1.00	46,600	1.00	30,472	2.00	64,415
Admin Spec II	2.00	71,246	2.00	88,321	2.00	73,140
Admin Spec III	3.00	161,295	3.00	133,672	3.00	136,348
Administrator II	1.00	56,432	1.00	46,857	1.00	63,223
Administrator III	2.00	174,651	2.00	152,695	2.00	155,750
Administrator IV	2.00	187,867	2.00	153,923	3.00	187,767
Administrator V	0.00	51,669	0.00	0	1.00	92,930
Administrator VI	0.00	28,237	0.00	0	1.00	69,152
Agency Budget Spec II	3.00	120,751	3.00	175,412	3.00	149,011
Agency Budget Spec Supv	2.00	144,399	2.00	144,398	2.00	147,286
Asst Attorney General VI	3.00	240,861	3.00	251,507	3.00	256,539
Asst Attorney General VII	1.00	110,729	1.00	110,729	1.00	112,944
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Chemist Advanced	1.00	61,983	1.00	61,983	1.00	63,223
Data Entry Operator II	1.00	3,562	1.00	28,260	0.00	0
Envrmntl Compliance Spec I	5.00	108,422	5.00	212,604	1.00	37,289
Envrmntl Compliance Spec II	7.00	360,578	7.00	309,741	8.00	364,679
Envrmntl Compliance Spec III	6.00	380,298	6.00	303,128	8.00	393,854
Envrmntl Compliance Spec IV	14.00	786,542	14.00	857,346	14.00	874,700
Envrmntl Compliance Spec Supv	6.00	379,683	6.00	378,502	6.00	416,778
Envrmntl Enforcement Inspec II	1.00	38,315	1.00	53,175	1.00	54,239
Envrmntl Prgm Mgr I General	7.00	573,116	7.00	560,716	7.00	606,986
Envrmntl Prgm Mgr I Water Mgt	5.00	366,438	5.00	414,775	5.00	399,520
Envrmntl Prgm Mgr II Water Mgt	3.00	272,269	3.00	247,858	3.00	290,211
Envrmntl Spec I General	1.00	8,771	1.00	40,698	0.00	0
Exec VI	1.00	108,071	1.00	113,677	1.00	115,951
GEOL I	1.00	23,249	1.00	42,880	0.00	0
GEOL II	0.00	21,458	0.00	0	1.00	46,554
GEOL III Envr Prgms	1.00	52,304	1.00	52,304	1.00	53,351
GEOL Lead/Adv Envr Prgms	3.00	203,904	3.00	203,903	3.00	207,982
GEOL Prgm Consultant Envr Prgms	2.00	167,381	2.00	167,380	2.00	170,729
GEOL Supervisor Envr Prgms	1.00	91,107	1.00	91,107	1.00	92,930
HR Officer III	3.00	147,187	3.00	194,043	2.00	150,130
IT Functional Analyst II	1.00	56,108	1.00	60,340	1.00	61,547
IT Programmer Analyst Lead/Advanced	1.00	77,078	1.00	77,078	1.00	78,620
Management Associate	1.00	52,596	1.00	52,596	1.00	53,648
Nat Res Planner I	3.00	48,809	3.00	116,852	2.00	74,578
Nat Res Planner II	10.00	328,892	10.00	472,568	8.00	366,557
Nat Res Planner III	28.00	1,536,881	28.00	1,527,111	30.50	1,699,200

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Nat Res Planner IV	28.00	1,865,875	28.00	1,916,943	29.00	1,980,357
Nat Res Planner V	18.00	1,175,912	18.00	1,356,865	17.00	1,267,958
Office Secy II	1.00	36,715	1.00	36,715	1.00	37,450
Office Secy III	5.50	187,151	5.50	203,554	6.50	238,709
Prgm Mgr II	1.00	89,400	1.00	89,400	1.00	91,188
Prgm Mgr III	9.00	625,552	9.00	691,647	10.00	853,423
Prgm Mgr IV	11.00	1,091,674	11.00	1,086,710	11.00	1,117,135
Prgm Mgr Senior I	1.00	90,395	1.00	89,829	1.00	91,626
Prgm Mgr Senior II	1.00	123,803	1.00	118,197	1.00	120,561
Prgm Mgr Senior III	1.00	0	1.00	106,240	0.00	0
Reg Compliance Engr-Arch I	6.00	111,049	6.00	248,148	7.00	295,302
Reg Compliance Engr-Arch II	7.00	263,624	7.00	347,979	9.00	446,917
Reg Compliance Engr-Arch III	39.50	2,440,270	39.50	2,623,604	36.50	2,427,093
Reg Compliance Engr-Arch Sr	29.00	2,341,585	29.00	2,358,947	32.00	2,606,392
Reg Compliance Engr-Arch Supv	14.00	1,095,471	14.00	1,275,113	14.00	1,218,438
Research Statistician I	1.00	30,301	1.00	36,557	1.00	48,005
Sanitarian VI Registered	6.00	405,300	6.00	439,206	5.00	366,313
Student Technical Asst	0.00	48,262	0.00	0	0.00	0
Total U00A0401	331.00	20,504,804	331.00	21,900,575	331.50	22,285,697
U00A0601 - Land and Materials Administration						
Admin Aide	2.00	74,907	2.00	75,065	2.00	76,567
Admin Officer I	6.00	298,104	6.00	297,063	6.00	303,007
Admin Officer II	4.00	228,128	4.00	228,155	4.00	232,720
Admin Officer III	5.00	272,137	5.00	273,023	5.00	278,486
Admin Spec I	4.00	108,674	4.00	132,624	1.00	31,082
Admin Spec II	14.00	485,941	14.00	549,896	17.00	649,151
Admin Spec III	6.00	267,107	6.00	256,658	7.00	302,082
Administrator I	2.00	105,737	2.00	124,638	2.00	127,131
Administrator II	2.00	49,066	2.00	105,405	1.00	57,502
Administrator III	5.00	275,088	5.00	352,227	5.00	324,016
Administrator IV	1.00	0	1.00	53,193	1.00	85,488
Administrator V	1.00	76,834	1.00	76,834	1.00	78,371
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Agency Grants Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Agency Grants Spec Supv	1.00	59,670	1.00	59,670	1.00	60,864
Asst Attorney General V	0.00	5,616	0.00	0	1.00	83,634
Asst Attorney General VI	10.00	736,966	10.00	844,833	8.00	704,931
Asst Attorney General VII	2.00	201,935	2.00	201,934	2.00	205,973
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Chemist III	0.00	68,939	0.00	0	0.00	0
Conservation Assoc IV	1.00	25,690	1.00	28,702	1.00	43,278
Conservation Assoc V	1.00	43,873	1.00	43,872	1.00	44,750
Envrmntl Compliance Spec I	6.00	129,688	6.00	219,342	9.00	339,824
Envrmntl Compliance Spec II	4.00	98,989	4.00	159,774	4.00	160,078
Envrmntl Compliance Spec III	13.00	604,772	13.00	662,379	13.00	655,949
Envrmntl Compliance Spec IV	15.00	686,214	15.00	813,432	13.00	732,876
Envrmntl Compliance Spec Supv	11.00	653,484	11.00	696,663	11.00	692,725
Envrmntl Prgm Mgr I General	3.00	253,654	3.00	253,653	3.00	258,728
Envrmntl Prgm Mgr I Waste Mgt	3.00	266,694	3.00	266,693	3.00	272,029
Envrmntl Spec II General	1.00	56,109	1.00	56,108	1.00	57,231

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Epidemiologist III	1.00	80,078	1.00	80,078	1.00	81,680
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
GEOL I	3.00	70,513	3.00	125,596	2.00	84,372
GEOL II	1.00	79,221	1.00	45,641	3.00	138,006
GEOL III Envr Prgms	10.00	469,512	10.00	553,357	8.00	432,609
GEOL Lead/Adv Envr Prgms	17.00	1,209,968	17.00	1,194,914	18.50	1,290,818
GEOL Manager Envr Prgms	3.00	284,519	3.00	284,518	3.00	290,211
GEOL Prgm Consultant Envr Prgms	3.00	309,150	3.00	261,859	4.00	308,931
GEOL Supervisor Envr Prgms	11.00	768,843	11.00	882,938	10.00	828,165
HR Officer III	1.00	0	1.00	46,857	1.00	47,795
IT Functional Analyst II	1.00	66,183	1.00	66,363	1.00	67,691
IT Programmer Analyst II	2.00	108,324	2.00	131,475	1.00	63,223
Management Associate	1.00	44,545	1.00	44,545	1.00	45,436
Nat Res Planner I	1.00	11,560	1.00	40,698	0.00	0
Nat Res Planner II	0.00	33,216	0.00	0	1.00	47,020
Nat Res Planner III	4.00	205,907	4.00	205,906	4.00	210,025
Nat Res Planner IV	2.00	149,856	2.00	149,855	2.00	152,853
Nat Res Planner V	1.00	71,972	1.00	71,972	1.00	73,412
Nursing Prgm Conslt/Admin II	1.00	84,479	1.00	84,479	1.00	86,169
Office Secy II	1.00	34,181	1.00	34,180	1.00	34,864
Office Secy III	1.00	42,753	1.00	42,753	1.00	43,609
Paralegal II	0.00	0	0.00	0	1.00	35,078
Paralegal II OAG	1.00	0	1.00	34,390	0.00	0
Prgm Mgr II	1.00	50,195	1.00	56,743	1.00	84,560
Prgm Mgr III	4.00	378,109	4.00	378,108	4.00	385,673
Prgm Mgr IV	7.00	729,001	7.00	683,605	8.00	791,695
Prgm Mgr Senior II	1.00	97,677	1.00	97,677	1.00	99,631
Reg Compliance Engr-Arch I	4.00	83,363	4.00	191,423	1.00	67,144
Reg Compliance Engr-Arch II	1.00	159,185	1.00	52,304	2.00	97,362
Reg Compliance Engr-Arch III	9.00	675,551	9.00	630,172	12.00	844,865
Reg Compliance Engr-Arch Sr	10.00	735,779	10.00	792,641	9.00	750,620
Reg Compliance Engr-Arch Supv	3.00	212,260	3.00	262,992	3.00	258,190
Sanitarian IV Registered	4.00	252,074	4.00	252,073	4.00	257,116
Sanitarian VI Registered	1.00	77,363	1.00	78,568	1.00	80,140
Student Technical Asst	0.00	1,135	0.00	0	0.00	0
Total U00A0601	238.00	14,104,615	238.00	15,084,643	238.50	15,339,447
U00A0701 - Air and Radiation Administration						
Admin Aide	2.00	93,662	2.00	93,661	2.00	95,535
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Admin Spec II	2.00	84,741	2.00	84,740	2.00	86,436
Admin Spec III	2.00	52,183	2.00	86,573	2.00	88,305
Administrator I	1.00	27,848	1.00	49,088	0.00	0
Administrator II	2.00	146,247	2.00	122,602	3.00	178,406
Administrator III	5.00	185,454	5.00	336,250	3.00	169,269
Administrator IV	1.00	67,963	1.00	67,963	1.00	69,323
Agency Budget Spec I	1.00	8,719	1.00	40,698	1.00	37,289
Agency Budget Spec II	1.00	27,432	1.00	63,371	0.00	0
Agency Budget Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Asst Attorney General VI	3.00	288,871	3.00	288,871	3.00	294,650

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Asst Attorney General VII	1.00	106,581	1.00	106,581	1.00	108,713
Chemist Advanced	1.00	73,593	1.00	73,593	1.00	75,065
Chemist III	2.00	49,088	2.00	118,027	2.00	120,388
Chemist Supervisor	1.00	62,474	1.00	62,474	1.00	63,724
Envrmntl Compliance Spec II	1.00	40,299	1.00	40,298	1.00	41,104
Envrmntl Compliance Spec III	10.00	510,855	10.00	540,106	9.00	491,001
Envrmntl Compliance Spec IV	4.00	233,917	4.00	235,580	4.00	240,294
Envrmntl Compliance Spec Supv	2.00	143,757	2.00	143,756	2.00	146,632
Envrmntl Prgm Mgr I Air Mgt	1.00	82,901	1.00	82,901	1.00	84,560
Envrmntl Prgm Mgr I General	3.00	237,308	3.00	255,360	3.00	235,368
Envrmntl Prgm Mgr II Air Mgt	1.00	86,769	1.00	86,769	1.00	88,505
Envrmntl Prgm Mgr II General	1.00	86,769	1.00	86,769	1.00	88,505
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Hlth Physicist II	5.00	208,992	5.00	258,920	4.00	219,202
Hlth Physicist Lead/Advanced	9.00	577,364	9.00	591,820	9.00	601,543
Hlth Physicist Supervisor	4.00	181,622	4.00	230,186	4.00	305,388
Hlth Physicist Trainee	0.00	7,319	0.00	0	2.00	83,832
HR Officer III	1.00	65,625	1.00	65,625	1.00	66,938
Management Associate	2.00	96,523	2.00	96,797	2.00	98,734
Meteorologist II	1.00	47,046	1.00	49,088	0.00	0
Meteorologist III	1.00	59,957	1.00	56,374	2.00	110,853
Nat Res Planner I	3.00	66,105	3.00	115,139	1.00	38,642
Nat Res Planner II	3.00	63,865	3.00	130,336	3.00	131,392
Nat Res Planner III	15.00	798,994	15.00	797,305	15.00	832,997
Nat Res Planner IV	0.00	116,795	0.00	0	3.00	170,736
Nat Res Planner V	4.00	316,136	4.00	316,135	4.00	322,461
Office Secy III	2.00	86,986	2.00	87,222	2.00	88,967
Prgm Mgr III	4.00	174,703	4.00	277,009	5.00	356,436
Prgm Mgr IV	6.00	600,416	6.00	600,415	6.00	612,425
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Reg Compliance Engr-Arch I	2.00	61,657	2.00	84,238	4.00	168,744
Reg Compliance Engr-Arch II	0.00	48,238	0.00	0	1.00	49,567
Reg Compliance Engr-Arch III	30.00	1,931,070	30.00	2,012,397	28.00	1,930,394
Reg Compliance Engr-Arch Sr	11.00	869,217	11.00	903,091	10.00	836,597
Reg Compliance Engr-Arch Supv	10.00	859,770	10.00	883,511	10.00	929,624
Research Statistician II	1.00	54,451	1.00	54,451	1.00	55,541
Student Technical Asst	0.00	14,342	0.00	0	0.00	0
Total U00A0701	167.00	10,369,958	167.00	11,075,814	166.00	11,221,805
U00A1001 - Coordinating Offices						
Accountant Advanced	3.00	150,610	3.00	177,606	3.00	182,321
Accountant Lead Specialized	1.00	69,492	1.00	69,492	1.00	70,882
Accountant Supervisor II	2.00	139,296	2.00	139,295	2.00	142,082
Admin Officer I OAG	0.00	34,863	0.00	0	1.00	55,712
Admin Officer II	1.00	100,140	1.00	53,012	2.00	99,873
Admin Officer III	1.00	59,861	1.00	59,861	1.00	61,059
Admin Spec II	1.00	10,055	1.00	35,980	0.00	0
Admin Spec III	3.00	133,980	3.00	147,775	4.00	185,810
Administrator I	3.00	174,684	3.00	174,683	3.00	178,177
Administrator II	1.00	61,983	1.00	61,983	1.00	63,223
Administrator III	7.00	459,121	7.00	484,177	8.00	544,536

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator III OAG	1.00	239	1.00	49,899	0.00	0
Administrator IV	5.00	279,114	5.00	345,537	4.00	326,265
Asst Attorney General VI	3.00	276,891	3.00	274,354	3.00	279,843
Asst Attorney General VII	2.00	199,427	2.00	199,426	2.00	203,416
Computer Network Spec II	0.00	747	0.00	0	0.00	0
Computer Network Spec Mgr	1.00	91,107	1.00	91,107	1.00	92,930
Designated Admin Mgr I	1.00	80,715	1.00	80,715	1.00	82,330
Designated Admin Mgr III	2.00	206,365	2.00	180,756	3.00	281,661
Designated Admin Mgr Senior III	1.00	123,792	1.00	123,792	2.00	254,978
Designated Admin Mgr Senior IV	1.00	0	1.00	83,836	0.00	0
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Envrmntl Compliance Spec III	3.00	169,104	3.00	169,103	3.00	172,487
Envrmntl Compliance Spec IV	1.00	68,940	1.00	68,939	1.00	70,318
Envrmntl Compliance Spec Supv	1.00	74,183	1.00	74,183	1.00	75,667
Haz-Mat Emerg Response Off I	1.00	7,442	1.00	38,258	2.00	74,102
Haz-Mat Emerg Response Off II	4.00	223,317	4.00	216,048	4.00	224,887
Haz-Mat Emerg Response Supv	2.00	137,879	2.00	137,878	2.00	140,636
Hlth Physicist I	0.00	0	0.00	0	1.00	42,186
Hlth Physicist II	1.00	18,006	1.00	45,641	0.00	0
IT Asst Director I	2.00	167,440	2.00	167,439	2.00	170,789
IT Asst Director III	1.00	103,743	1.00	103,743	1.00	105,818
IT Programmer Analyst II	4.00	257,148	4.00	258,197	4.00	263,363
IT Programmer Analyst Lead/Advanced	7.00	498,444	7.00	498,442	7.00	508,413
IT Programmer Analyst Manager	1.00	91,107	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	4.00	310,427	4.00	310,426	4.00	316,638
Management Assoc OAG	1.00	51,613	1.00	51,612	1.00	52,645
Management Associate	1.00	52,060	1.00	51,612	1.00	52,645
Nat Res Planner III	1.00	0	1.00	44,017	0.00	0
Office Secy III	1.00	41,228	1.00	41,228	1.00	42,053
Paralegal II OAG	2.00	72,387	2.00	103,392	1.00	53,227
Prgm Mgr III	2.00	182,349	2.00	182,348	2.00	185,996
Prgm Mgr IV	2.00	126,686	2.00	194,570	2.00	171,719
Prgm Mgr Senior I	1.00	91,548	1.00	91,548	1.00	93,379
Prgm Mgr Senior II	2.00	141,469	2.00	229,809	2.00	188,930
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Pub Affairs Officer I	1.00	462	1.00	42,186	0.00	0
Reg Compliance Engr-Arch I	3.00	44,550	3.00	124,074	0.00	0
Reg Compliance Engr-Arch II	1.00	132,596	1.00	46,857	3.00	143,385
Reg Compliance Engr-Arch III	2.00	148,420	2.00	142,736	3.00	199,849
Reg Compliance Engr-Arch Sr	2.00	172,460	2.00	172,459	2.00	175,910
Reg Compliance Engr-Arch Supv	2.00	180,757	2.00	180,756	2.00	184,373
Student Technical Asst	0.00	2,835	0.00	0	0.00	0
Webmaster II	1.00	64,387	1.00	64,387	1.00	65,675
Total U00A1001	99.00	6,546,404	99.00	7,037,216	99.00	7,239,272
Total U00 Department of the Environment	893.00	54,985,597	893.00	58,807,929	893.00	59,735,348

Maryland Environmental Service

MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

VISION

The Maryland Environmental Service is: an innovative and leading-edge solver of environmental problems; a responsible and successful manager of environmental operations; and a great place to work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the environment through Maryland Environmental Service activities.

Obj. 1.1 Manage liquid waste products to reduce the nutrient problems in the Chesapeake Bay.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Gallons of wastewater treated (billions)	5.17	6.13	6.37	6.03	6.54	6.54	6.54
Number of parameters tested	81,097	81,212	80,375	84,210	79,959	79,959	79,959
Gallons of used antifreeze recycled (thousands)	27	24	25	29	34	32	32
Gallons of used oil recycled (thousands)	488	484	497	456	432	410	410
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	180	155	125	158	311	119	119

Goal 2. Improve infrastructure to convey and treat water and wastewater in the State.

Obj. 2.1 Obligate 75 percent of appropriated capital funding annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of capital dollars obligated	32%	50%	52%	37%	30%	75%	75%

Goal 3. Work more safely.

Obj. 3.1 Improve safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accidents resulting in lost work time	39	25	30	32	38	43	39
Accident leave as a percent of total hours worked	0.24%	0.20%	0.09%	0.06%	0.10%	0.25%	0.20%

Goal 4. Provide excellent customer service and satisfaction.

Obj. 4.1 MES will achieve a client satisfaction result of 75 percent or more.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Client satisfaction rate	N/A	92.5%	N/A	92.0%	N/A	91.0%	N/A

NOTES

¹ The Maryland Environmental Service conducts a customer service survey every other year.

U10

<http://www.menv.com/>

Maryland Environmental Service

U10B00.41 General Administration

Program Description

The Maryland Environmental Service is an independent State agency that provides technical services to clients for engineering, design, financing, construction and project management, and operations of environmental facilities. These technical services support water supply, wastewater treatment, solid waste management and energy production to State agencies, counties, municipal corporations, and private entities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	806.00	806.00	806.00
01 Salaries, Wages and Fringe Benefits	51,699,000	53,040,000	54,631,000
02 Technical and Special Fees	10,492,000	12,500,000	12,875,000
03 Communications	591,000	500,000	515,000
04 Travel	307,000	300,000	309,000
06 Fuel and Utilities	7,314,000	8,000,000	8,240,000
07 Motor Vehicle Operation and Maintenance	4,426,000	5,000,000	5,150,000
08 Contractual Services	23,817,000	30,000,000	30,900,000
09 Supplies and Materials	7,968,000	10,000,000	10,300,000
10 Equipment - Replacement	8,170,000	5,000,000	5,150,000
13 Fixed Charges	1,389,000	2,000,000	2,060,000
14 Land and Structures	32,986,000	35,000,000	36,050,000
Total Operating Expenses	86,968,000	95,800,000	98,674,000
Total Expenditure	149,159,000	161,340,000	166,180,000
Non-Budgeted Fund Expenditure	149,159,000	161,340,000	166,180,000
Total Expenditure	149,159,000	161,340,000	166,180,000
Non-Budgeted Fund Expenditure			
U10701 User Charges	149,159,000	161,340,000	166,180,000
Total	149,159,000	161,340,000	166,180,000

Maryland Environmental Service

U10B00.41 General Administration

Reimbursable Projects	Budget Code	FY 2018 Actual	FY 2019 Allocation	FY 2020 Allowance
FY 2018 Agency Funding Schedule - Total				
Military Department	D50H01	230,817	275,923	252,205
Maryland Department of Veterans Affairs	D55P00	578,625	513,383	579,301
Maryland Aviation Administration	J00I01	29,304	26,275	24,642
DNR - Maryland Park Service	K00A04	3,031,031	3,221,633	3,575,026
DNR - Fishing and Boating Services	K00A17	60,598	72,577	69,473
MDH - Springfield Hospital Center	M00L08	490,595	476,033	488,652
MDH - Clifton T. Perkins Hospital Center	M00L10	208,813	217,327	204,368
MDH - Crownsville Hospital Center	M00L15	484,357	560,359	631,646
MDH - Rosewood Hospital	M00M15	278	-	-
DPSCS - Patuxent Institution	Q00D00	533,637	555,390	522,273
DPSCS - MCI-Hagerstown	Q00R02	1,560,923	1,774,972	1,809,669
DPSCS - MCI-Hagerstown: Power Generation	Q00R02	4,134,849	3,865,107	4,746,156
DPSCS - Western Correctional Institution	Q00R02	155,331	167,910	177,273
DPSCS - Dorsey Run Correctional Facility	Q00S02	1,782,640	1,743,507	1,908,326
DPSCS - Eastern Correctional Institution	Q00S02	2,010,998	2,104,624	2,605,484
DPSCS - ECI Co-Generation Facility	Q00S02	7,188,777	6,979,149	8,172,069
DPSCS - MCI-Jessup	Q00S02	626,443	651,980	613,103
DPSCS - MCI of Women-Jessup	Q00S02	255,217	265,622	249,783
DPSCS - Jessup Steam Plant	Q00S02	821,040	872,844	1,231,645
St. Mary's College of Maryland	R14D00	166,934	76,160	79,193
U of MD Center for Envir Science - Horn Point	R30B34	74,959	74,540	83,667
DJS - Statewide Youth Centers	V00I01	383,718	449,844	452,306
DJS - Victor Cullen Center	V00I01	302,398	322,622	345,406
DJS - Cheltenham Youth Detention Center	V00L01	520,318	519,761	539,256
Total		25,632,600	25,787,542	29,360,922

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
U10 - Maryland Environmental Service						
U10B0041 - General Administration						
A/R SPECIALIST	2.00	86,570	2.00	90,472	2.00	93,186
A/R SPECIALIST II	1.00	55,848	1.00	58,361	1.00	60,111
ACCOUNTING ASSISTANT	1.00	42,266	1.00	43,744	1.00	45,057
Admin Services Specialist	1.00	39,978	1.00	41,777	1.00	43,030
ADMINISTRATIVE AIDE	1.00	35,298	1.00	36,525	1.00	37,621
ADMINISTRATIVE ASSISTANT	2.00	79,851	2.00	83,445	2.00	85,949
Administrative Assistant, CBT	2.00	34,507	2.00	69,507	2.00	71,592
Administrative Service Assist	1.00	41,205	1.00	43,058	1.00	44,350
Administrator	3.00	238,907	3.00	249,657	3.00	257,147
Administrator, Systems	1.00	73,154	1.00	76,446	1.00	78,740
Adminstrative Specialist	4.00	149,450	4.00	151,983	4.00	156,542
Application Support Specialist	1.00	62,400	1.00	65,208	1.00	67,164
Assist Env Section Chief	7.00	592,010	7.00	618,649	7.00	637,210
Assistant Attorney General VI	2.00	197,858	2.00	197,858	2.00	203,793
ASSISTANT BUILDING MANAGER	1.00	63,149	1.00	65,990	1.00	67,970
ASSISTANT ENGINEER	5.00	264,501	5.00	270,126	5.00	278,228
Assoc Dir, Client & Team Prog	1.00	94,759	1.00	98,074	1.00	101,016
ASSOCIATE ENGINEER	3.00	256,443	3.00	262,122	3.00	269,985
BOILER OPERATOR	5.00	241,862	5.00	250,622	5.00	258,142
BUSINESS ANALYST	1.00	93,766	1.00	97,987	1.00	100,926
BUSINESS MANAGER	1.00	114,048	1.00	125,137	1.00	128,891
Buyer	1.00	47,528	1.00	49,666	1.00	51,156
CADD ENGINEER TECHNICIAN	1.00	67,891	1.00	70,267	1.00	72,375
CFC TECHNICIAN	2.00	94,765	2.00	99,029	2.00	102,000
CHIEF ENGINEER	3.00	224,723	3.00	230,886	3.00	237,813
Chief, Administrative Services	1.00	110,760	1.00	115,744	1.00	119,216
Chief, Human Resources	1.00	109,616	1.00	114,550	1.00	117,986
Chief, Procurement & Purchasin	1.00	109,616	1.00	113,454	1.00	116,857
Chief, Safety and Compliance	1.00	108,002	1.00	112,863	1.00	116,249
COMMUNICATIONS DIRECTOR	1.00	65,000	1.00	65,000	1.00	66,950
COMMUNICATIONS SPECIALIST	2.00	83,990	2.00	86,932	2.00	89,540
CONTRACT SPECIALIST	1.00	51,938	1.00	54,276	1.00	55,904
Contracts Administrator	1.00	41,600	1.00	41,600	1.00	42,848
DEPUTY DIRECTOR, MES	1.00	201,698	1.00	201,698	1.00	207,749
Deputy Division Chief, W/WW	1.00	114,733	1.00	119,895	1.00	123,492
Develop & Marketing Coord, CBT	1.00	43,347	1.00	43,347	1.00	44,648
Dir of Finance & Adm Bay Trust	1.00	110,001	1.00	110,001	1.00	113,301
Director of Finance, MCE	1.00	145,001	1.00	145,001	1.00	149,351
Director, Dev & Mark CBT	1.00	96,990	1.00	96,990	1.00	99,900
Director, Finance	1.00	148,949	1.00	155,651	1.00	160,320
DIRECTOR, MES	1.00	215,001	1.00	224,661	1.00	231,401
Director, Prog & Partner CBT	2.00	190,965	2.00	192,982	2.00	198,772
Director,StrategicPartnerships	1.00	102,255	1.00	107,368	1.00	110,589
Division Chf, Water/Wastewater	1.00	119,309	1.00	123,485	1.00	127,190
DIVISION CHIEF, ENGINEERING	1.00	140,109	1.00	146,413	1.00	150,806
Division Chief, Env Dredging	1.00	132,020	1.00	137,960	1.00	142,099
Division Chief, Env Monitoring	1.00	121,127	1.00	126,578	1.00	130,376
Division Chief, Project Mgmt	1.00	130,811	1.00	136,698	1.00	140,799

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Division Director	1.00	134,742	1.00	134,742	1.00	138,785
DRIVER	4.00	161,013	4.00	167,637	4.00	172,667
Electrical/Elect Control Tech	2.00	93,413	2.00	96,683	2.00	99,583
Electrician	3.00	123,240	3.00	127,549	3.00	131,377
Engineering Tech Trainee	2.00	70,720	2.00	73,549	2.00	75,756
ENGINEERING TECHNICIAN	2.00	76,767	2.00	79,859	2.00	82,255
Env Compliance Associate	2.00	99,008	2.00	103,463	2.00	106,567
Env Dredging Technician	1.00	44,242	1.00	46,232	1.00	47,619
Env Specialist Trainee	4.00	150,629	4.00	153,473	4.00	158,077
Env Sys Assist Reg Supervisor	8.00	679,049	8.00	709,608	8.00	730,897
Env Sys Regional Supervisor	5.00	528,944	5.00	549,524	5.00	566,009
Env Sys Supv	20.00	1,263,662	20.00	1,316,295	20.00	1,355,783
Environmental Section Chief	4.00	378,102	4.00	394,127	4.00	405,950
Environmental Specialist	22.00	920,019	22.00	945,889	22.00	974,267
EQUIPMENT CONTROL SPECIALIST	1.00	53,277	1.00	55,675	1.00	57,345
Equipment Operator	9.00	350,205	9.00	342,283	9.00	352,552
EQUIPMENT OPERATOR TRAINEE	4.00	144,471	4.00	149,526	4.00	154,013
Executive Director, Bay Trust	1.00	153,150	1.00	153,150	1.00	157,745
Executive Director, MD Clean	1.00	165,006	1.00	169,957	1.00	175,056
FIELD OPERATIONS SUPERVISOR	13.00	726,452	13.00	762,306	13.00	785,175
Finance/Admin Manager, MCE	1.00	54,999	1.00	54,999	1.00	56,649
FINANCIAL ACCOUNTANT	1.00	64,896	1.00	67,816	1.00	69,851
FINANCIAL ACCOUNTING MANAGER	2.00	179,519	2.00	187,595	2.00	193,223
Fire & Safety Mgr	1.00	74,984	1.00	74,984	1.00	77,234
FISCAL ACCOUNTANT	1.00	47,000	1.00	49,115	1.00	50,588
Fiscal Accounts Supervisor I	1.00	70,366	1.00	72,829	1.00	75,014
Fiscal Analyst	1.00	64,601	1.00	67,508	1.00	69,534
FISCAL ASSOCIATE I	1.00	28,238	1.00	29,227	1.00	30,103
FISCAL ASSOCIATE II	3.00	132,513	3.00	137,612	3.00	141,742
FUEL OPERATOR	1.00	47,237	1.00	49,363	1.00	50,843
GIS Specialist	4.00	181,272	4.00	188,214	4.00	193,860
GIS Specialist Trainee	1.00	39,728	1.00	41,120	1.00	42,353
GRANTS ADMINISTRATOR	1.00	90,264	1.00	94,326	1.00	97,156
Group Administrator	3.00	248,664	3.00	259,855	3.00	267,650
HR Database Manager	1.00	69,846	1.00	72,989	1.00	75,179
HR GENERALIST	1.00	82,930	1.00	86,661	1.00	89,261
HR Specialist	2.00	117,401	2.00	120,209	2.00	123,815
INSPECTOR	11.00	418,238	11.00	464,790	11.00	478,732
Intern	3.00	61,880	3.00	61,880	3.00	63,736
IT, JR Support Tech	1.00	45,001	1.00	46,575	1.00	47,973
LABORER	39.00	1,222,076	39.00	1,253,331	39.00	1,290,929
Lead Communication Specialist	2.00	136,926	2.00	142,355	2.00	146,626
Lead Electrician	8.00	445,598	8.00	461,100	8.00	474,934
Lead Engineering Technician	1.00	59,821	1.00	61,915	1.00	63,773
Lead Environmental Specialist	34.00	2,185,995	34.00	2,265,418	34.00	2,333,376
Lead Equipment Operator	53.00	2,629,018	53.00	2,713,889	53.00	2,795,307
Lead GIS Specialist	3.00	128,960	3.00	195,520	3.00	201,386
Lead Inspector	8.00	413,169	8.00	427,464	8.00	440,289
Lead Maintenance Supervisor	2.00	156,458	2.00	163,499	2.00	168,404
Lead Maintenance Mechanic	1.00	52,083	1.00	53,905	1.00	55,522

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Lead Management Specialist	2.00	126,838	2.00	132,546	2.00	136,522
Lead Mechanic	12.00	677,009	12.00	703,121	12.00	724,215
Lead Operations Manager	1.00	88,130	1.00	92,096	1.00	94,859
Lead Survey Technician	3.00	184,891	3.00	192,562	3.00	198,339
Maintenance Aide	1.00	37,440	1.00	38,750	1.00	39,913
MAINTENANCE MANAGER I	1.00	58,053	1.00	60,085	1.00	61,888
MAINTENANCE MANAGER II	1.00	95,347	1.00	98,684	1.00	101,644
Maintenance Supervisor	5.00	298,376	5.00	306,376	5.00	315,566
Management Specialist	12.00	614,370	12.00	633,315	12.00	652,316
Manager Strategic Partnerships	1.00	60,002	1.00	60,002	1.00	61,802
Manager, Application Services	1.00	125,570	1.00	131,221	1.00	135,158
Manager, GIS	2.00	168,813	2.00	176,408	2.00	181,702
Manager, Landfill Operation	1.00	85,093	1.00	93,367	1.00	96,168
Manager, MBE Programs	1.00	64,979	1.00	74,693	1.00	76,934
Manager, Mechanic Projects	4.00	261,643	4.00	272,140	4.00	280,305
Manager, Network & Data Svcs	1.00	93,018	1.00	97,203	1.00	100,119
Manager, Operations Training	2.00	82,200	2.00	85,607	2.00	88,176
Manager, Recycling	1.00	81,494	1.00	85,161	1.00	87,716
Manager, Recycling Marketing	1.00	77,251	1.00	79,955	1.00	82,354
Managing Dir, IT & Innovation	1.00	178,801	1.00	186,846	1.00	192,452
Managing Director, Env Ops	1.00	179,479	1.00	187,554	1.00	193,180
Managing Director, ES-ED	1.00	161,200	1.00	161,200	1.00	166,036
Managing Director, ES-EM, W/WW	1.00	169,416	1.00	169,416	1.00	174,498
Managing Director, Finance	1.00	154,265	1.00	161,200	1.00	166,036
Marketing Officer, CBT	1.00	62,502	1.00	62,502	1.00	64,377
MCEC Controller-Accounting Mgr	1.00	50,001	1.00	50,001	1.00	51,501
Mechanic	7.00	232,721	7.00	280,534	7.00	288,949
MECHANIC TRAINEE	1.00	36,421	1.00	37,696	1.00	38,827
Mgr, Contract Administration	1.00	72,800	1.00	76,076	1.00	78,358
Operations Manager	4.00	247,874	4.00	258,434	4.00	266,187
Operations Manager, CBT	1.00	67,288	1.00	68,786	1.00	70,849
OPERATOR	7.00	297,149	7.00	320,075	7.00	329,678
Operator I	7.00	317,990	7.00	329,609	7.00	339,497
Operator II	19.00	893,499	19.00	925,257	19.00	953,016
Operator Pending	3.00	115,107	3.00	127,948	3.00	131,785
Operator-In-Training	19.00	549,078	19.00	592,982	19.00	610,775
Operator-In-Training I	17.00	490,298	17.00	534,007	17.00	550,024
Operator-In-Training II	6.00	201,531	6.00	212,604	6.00	218,981
Operator-In-Training III	4.00	153,234	4.00	158,999	4.00	163,769
PAYROLL SPECIALIST	1.00	55,166	1.00	57,647	1.00	59,377
PC/LAN TECHNICIAN	1.00	53,997	1.00	56,426	1.00	58,119
Procurement Administrator	1.00	69,002	1.00	72,107	1.00	74,271
PRODUCT MARKETING DISPATCHER	1.00	49,733	1.00	51,474	1.00	53,018
Production Manager, Recycling	1.00	77,230	1.00	80,706	1.00	83,127
Program Assistant, CBT	2.00	68,016	2.00	69,014	2.00	71,084
Program Associate, CBT	1.00	52,499	1.00	54,496	1.00	56,131
Program Coordinator, CBT	1.00	42,001	1.00	42,994	1.00	44,283
Program Officer, CBT	1.00	68,994	1.00	68,994	1.00	71,063
PROJECT ENGINEER	3.00	224,099	3.00	233,410	3.00	240,412
Project Manager	5.00	375,752	5.00	396,436	5.00	408,330

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PURCHASING SUPPORT SPECIALIST	1.00	46,883	1.00	53,872	1.00	55,488
SAFETY OFFICER	1.00	62,795	1.00	65,622	1.00	67,591
Safety Specialist	1.00	52,000	1.00	53,820	1.00	55,435
SAMPLER	2.00	76,835	2.00	79,928	2.00	82,326
Section Chief, EMS&R	1.00	112,528	1.00	117,593	1.00	121,121
Section Chief, Engineering	2.00	239,229	2.00	244,550	2.00	251,886
Section Chief, Environmental	1.00	84,474	1.00	75,235	1.00	77,492
Section Chief, GIS	1.00	109,013	1.00	113,917	1.00	117,335
Section Chief, Operations	1.00	114,962	1.00	120,135	1.00	123,739
Senior Admin Specialist	8.00	351,682	8.00	366,745	8.00	377,746
Senior Advisor	1.00	156,000	1.00	39,000	1.00	40,170
Senior Application Programmer	1.00	85,446	1.00	89,292	1.00	91,971
Senior Driver	3.00	138,362	3.00	142,480	3.00	146,754
SENIOR ELECTRICIAN	3.00	98,550	3.00	153,745	3.00	158,358
SENIOR ENGINEER	17.00	1,603,200	17.00	1,663,564	17.00	1,713,472
Senior Equipment Operator	13.00	572,876	13.00	587,568	13.00	605,196
Senior GIS Specialist	4.00	202,488	4.00	210,080	4.00	216,383
Senior Inspector	6.00	294,776	6.00	305,678	6.00	314,847
Senior Lab Scientist	1.00	72,155	1.00	75,402	1.00	77,664
Senior Lead Electrician	1.00	73,362	1.00	76,663	1.00	78,962
Senior Lead Inspector	1.00	82,930	1.00	85,831	1.00	88,406
Senior Lead Mechanic	12.00	691,063	12.00	724,208	12.00	745,935
Senior Lead, Recycling Program	2.00	122,146	2.00	127,643	2.00	131,472
Senior Maintenance Mechanic	1.00	55,162	1.00	57,092	1.00	58,805
Senior Maintenance Supervisor	5.00	336,525	5.00	350,297	5.00	360,806
Senior Management Specialist	10.00	580,840	10.00	604,786	10.00	622,930
Senior Manager, Operations	5.00	472,988	5.00	493,106	5.00	507,899
Senior Mechanic	11.00	467,834	11.00	547,024	11.00	563,432
SENIOR OPERATIONS MANAGER	13.00	1,002,125	13.00	1,051,555	13.00	1,083,103
SENIOR OPERATOR	18.00	973,856	18.00	964,367	18.00	993,298
Senior Paralegal	1.00	71,240	1.00	74,445	1.00	76,679
Senior Program Officer, CBT	2.00	140,109	2.00	141,607	2.00	145,855
Senior Project Manager	2.00	192,026	2.00	210,070	2.00	216,372
SENIOR SAMPLER	2.00	89,627	2.00	93,232	2.00	96,029
SENIOR SUPPORT TECHNICIAN	1.00	69,098	1.00	71,517	1.00	73,662
Senior Survey Technician	8.00	277,202	8.00	378,441	8.00	389,793
Senior Surveyor	2.00	177,445	2.00	181,381	2.00	186,822
Senior Technical Advisor	1.00	212,160	1.00	42,432	1.00	43,705
Service Technician Trainee	2.00	67,766	2.00	69,334	2.00	71,415
Shift Eng	2.00	128,003	2.00	133,120	2.00	137,113
SHIFT ENGINEER	10.00	660,213	10.00	679,200	10.00	699,577
Spec Assist, Office of Director	1.00	100,589	1.00	104,110	1.00	107,234
Sr Elctrical/Elct Control Tech	2.00	150,925	2.00	156,960	2.00	161,670
Sr Env Dredging Technician	6.00	309,754	6.00	321,661	6.00	331,312
Sr Environmental Specialist	26.00	1,283,870	26.00	1,317,797	26.00	1,357,329
Sr Fiscal Assoc	1.00	41,912	1.00	43,378	1.00	44,680
Sr Lead Engineering Technician	2.00	128,128	2.00	132,613	2.00	136,591
Sr Lead Environmental Spec	9.00	755,127	9.00	786,072	9.00	809,654
Sr Lead Maintenance Mechanic	3.00	179,712	3.00	187,799	3.00	193,433
Sr Mgr, Software Applications	4.00	411,798	4.00	427,166	4.00	439,981

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SUPERINTENDENT	2.00	228,550	2.00	238,830	2.00	245,994
Survey Technician	2.00	75,092	2.00	77,719	2.00	80,050
Systems Admin I	1.00	76,877	1.00	76,877	1.00	79,183
Utility Operator	5.00	213,672	5.00	221,150	5.00	227,785
W/WW SPECIALIST	1.00	90,750	1.00	94,833	1.00	97,678
WEIGHMASTER	7.00	271,101	7.00	280,963	7.00	289,393
WOOD FUEL LABORER	1.00	33,093	1.00	34,251	1.00	35,279
Total U10B0041	806.00	46,667,947	806.00	48,433,811	806.00	49,886,833

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

Department of Juvenile Services

MISSION

By law, the Department of Juvenile Services (DJS) is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve positive outcomes for justice-involved youth

- Obj. 1.1** Achieve a 50 percent reduction in recidivism by fiscal year 2022 to ensure youth will remain in their communities and have opportunities to achieve positive outcomes.
- Obj. 1.2** Increase the number of parents/caregivers who engage in treatment planning and services.
- Obj. 1.3** Increase the number of justice-involved youth in the community attending educational programming and progressing towards academic completion.
- Obj. 1.4** Increase the number of employment-eligible justice-involved youth who earn wages.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Percent of youth re-adjudicated within one year after release from all residential placements	20.9%	18.8%	20.0%	20.0%	20.0%	20.0%	20.0%
¹ Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	7.5%	7.7%	6.3%	6.3%	6.3%	6.3%	6.3%
Percent of committed youth with identified behavioral health needs connected with service providers 30 days from discharge	N/A	N/A	N/A	85.1%	71.4%	71.4%	71.4%
Percent of families of committed youth who felt informed during their child's commitment and re-entry process	N/A	N/A	N/A	96.9%	93.2%	93.2%	93.2%
Average percent of committed youth in out-of-state residential placement	11.0%	11.5%	9.9%	8.5%	11.9%	11.9%	11.9%
Percent of committed youth seeking employment who are employed within 30 days of discharge	N/A	N/A	N/A	21.1%	14.5%	14.5%	14.5%

Department of Juvenile Services

Goal 2. Only use incarceration when necessary for public safety.

- Obj. 2.1 Increase the use of informal tools and programming to prevent juvenile justice system involvement.
- Obj. 2.2 Increase the appropriate uses of Alternative to Detention (ATD).
- Obj. 2.3 Utilize Accountability and Incentives Management (AIM) to reduce youth going further into the juvenile justice system.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of youth referred to intake	16,880	15,629	14,510	13,786	12,827	12,827	12,827
Number of placements to detention facilities, pre-disposition, juvenile jurisdiction	4,368	3,716	3,254	2,665	2,377	2,377	2,377
Number of admissions to Community Detention / Electronic Monitoring (CD/EM) program	3,474	3,402	2,890	2,306	2,020	2,020	2,020
Percent of youth who have no new charges while on CD/EM	94.0%	92.8%	93.6%	94.1%	93.9%	93.9%	93.9%
Average number of youth on Informal Supervision	1,105	966	817	739	742	742	742

Goal 3. Keep committed and detained youth safe while delivering services to meet youth needs.

- Obj. 3.1 Ensure all youth in DJS committed facilities receive appropriate services to address identified needs.
- Obj. 3.2 Ensure all committed youth are placed quickly and appropriately post disposition.
- Obj. 3.3 Increase rate of successful completion of committed programs.
- Obj. 3.4 Monitor compliance with security procedures to ensure safety and security of staff and youth.
- Obj. 3.5 Ensure consistent implementation of facility behavior management program.
- Obj. 3.6 Increase the range and frequency of available pro-social activities for youth and families.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average daily population (ADP) of youth pending placement in detention	84.7	66.0	59.8	60.8	61.2	61.2	61.2
Percentage of youth in detention pending placement for under 30 days	69%	69%	72%	69%	67%	67%	67%
Percent of youth released from DJS committed facilities who took part in career development programming during placement	N/A	N/A	N/A	83%	81%	81%	81%
ADP of youth detained after ejection from a committed program	26.1	18.3	11.0	14.0	13.5	13.5	13.5
Rate of escapes from secure (state-operated) facilities per 100 days of youth placement	0.001	0.001	0.002	0.006	0.001	0.001	0.001
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs)	0.073	0.103	0.131	0.135	0.119	0.119	0.119
Number of DJS youth who are the victims of a homicide	3	6	8	4	10	10	10

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<http://www.djs.maryland.gov/>

Department of Juvenile Services

Goal 4. Ensure a continuum of care for justice-involved youth that is age- and developmentally-appropriate.

Obj. 4.1 Engage families, and communities at key case planning decision points.

Obj. 4.2 Ensure assessment of youth for age and developmentally appropriate post- dispositional services.

Obj. 4.3 Increase the percentage of youth who successfully complete community supervision.

Obj. 4.4 Support and prepare youth and families for re-entry.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of families of committed youth attending youth re-entry planning meetings	N/A	N/A	N/A	72%	76%	76%	76%
Average number of youth on Probation	2,628	2,429	2,258	2,292	2,204	2,204	2,204
Average number of youth on Aftercare	1,534	1,177	1,044	1,209	1,080	1,080	1,080
Number of youth newly assigned to probation in a year	2,338	2,012	1,833	1,608	1,586	1,586	1,586
¹ Percent of youth re-adjudicated or convicted within one year of probation assignment	19%	18%	17%	17%	17%	17%	17%

NOTES

¹ Fiscal year 2017 and 2018 data are estimated.

Department of Juvenile Services

FACILITY SUMMARIES

BALTIMORE
CITY
JUVENILE
JUSTICE
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	1,427	1,210	992	867	661	661	661
Admissions: Pending Placement	226	205	201	202	223	223	223
Admissions Adult Court Detention	133	111	167	140	134	134	134
Discharges: Adult Court Detention	100	122	142	158	156	156	156
Operating Capacity	120	120	120	120	120	120	120
Occupancy Rate	75%	71%	71%	82%	82%	83%	81%
Average Daily Population (ADP): Detention	43	40	31	31	31	36	35
ADP: Pending Placement	21	12	14	12	18	14	14
ADP: Adult Court Detention	27	33	41	56	50	50	49
Average Length of Stay (ALOS): Detention	11	12	11	13	18	18	18
ALOS: Pending Placement	32	22	25	22	28	28	28
ALOS: Adult Court Detention	72	105	92	114	136	136	136
Daily Cost Per Capita	\$565	\$635	\$640	\$592	\$585	\$521	\$581
Average Cost Per Capita	\$206,393	\$231,688	\$234,261	\$216,427	\$213,371	\$190,155	\$211,979
Youth on Youth assaults with injuries requiring medical care	94	92	120	124	116	116	116
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.29	0.30	0.39	0.34	0.32	0.32	0.32

WILLIAM
DONALD
SCHAEFFER
HOUSE

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Committed	36	34	24	N/A	N/A	N/A	N/A
Operating Capacity	19	19	19	N/A	N/A	N/A	N/A
Occupancy Rate	74%	63%	49%	N/A	N/A	N/A	N/A
Average Daily Population: Committed	14	12	9	N/A	N/A	N/A	N/A
Average Length of Stay: Committed	124	133	120	N/A	N/A	N/A	N/A
Daily Cost Per Capita	\$417	\$512	\$630	N/A	N/A	N/A	N/A
Average Cost Per Capita	\$152,034	\$186,964	\$230,533	N/A	N/A	N/A	N/A
Youth on Youth assaults with injuries requiring medical care	3	0	0	N/A	N/A	N/A	N/A
AWOLs	0	1	0	N/A	N/A	N/A	N/A
Rate of assaults with injuries per 100 youth days	0.06	0.00	0.00	N/A	N/A	N/A	N/A

Note: William Donald Schaeffer House closed on May 26, 2016.

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Department of Juvenile Services

CHARLES H.
HICKEY
SCHOOL

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	651	591	535	476	437	437	437
Admissions: Pending Placement	205	174	194	167	154	154	154
Admissions: Adult Court Detention	14	17	59	51	69	69	69
Discharges: Adult Court Detention	13	11	55	60	77	77	77
Operating Capacity	72	72	72	72	72	72	72
Occupancy Rate	64%	59%	78%	69%	82%	83%	81%
Average Daily Population: Detention	31	28	30	25	25	25	25
ADP: Pending Placement	12	11	11	11	12	11	11
ADP: Adult Court Detention	3	3	15	14	23	23	23
Average Length of Stay: Detention	18	17	20	19	20	20	20
ALOS: Pending Placement	21	24	21	23	28	28	28
ALOS: Adult Court Detention	83	82	67	80	101	101	101
Daily Cost Per Capita	\$908	\$1,049	\$846	\$974	\$762	\$751	\$780
Average Cost Per Capita	\$331,301	\$382,857	\$309,492	\$355,684	\$278,194	\$274,208	\$284,842
Youth on Youth assaults with injuries requiring medical care	35	48	66	58	86	86	86
Escapes	0	0	1	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.21	0.31	0.32	0.32	0.40	0.40	0.40

GREEN RIDGE
REGIONAL
YOUTH
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Committed	112	78	98	88	109	109	109
Operating Capacity	40	40	40	40	40	40	40
Occupancy Rate	87%	60%	70%	67%	73%	73%	73%
Average Daily Population: Committed	35	24	28	27	29	29	29
Average Length of Stay: Committed	108	118	105	115	96	96	96
Daily Cost Per Capita	\$297	\$441	\$389	\$451	\$454	\$437	\$475
Average Cost Per Capita	\$108,422	\$161,137	\$142,306	\$164,471	\$165,623	\$159,648	\$173,412
Youth on Youth assaults with injuries requiring medical care	4	3	3	4	5	5	5
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.03	0.03	0.03	0.04	0.05	0.05	0.05

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Department of Juvenile Services

STATEWIDE
YOUTH
CENTERS

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Committed	289	175	242	237	196	196	196
Operating Capacity	124	124	124	112	112	112	112
Occupancy Rate	85%	60%	60%	64%	50%	50%	50%
Average Daily Population: Committed	105	74	75	72	57	57	57
Average Length of Stay: Committed	130	144	114	115	90	90	90
Daily Cost Per Capita	\$398	\$643	\$707	\$823	\$965	\$865	\$902
Average Cost Per Capita	\$152,564	\$242,345	\$265,928	\$307,584	\$361,775	\$325,165	\$338,590
Youth on Youth assaults with injuries requiring medical care	22	6	18	14	2	2	2
Escapes	2	1	2	8	1	1	1
Rate of assaults with injuries per 100 youth days	0.06	0.02	0.07	0.05	0.02	0.02	0.02

WESTERN
MARYLAND
CHILDREN'S
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	273	257	299	221	194	194	194
Admissions Pending Placement	97	75	122	100	77	77	77
Admissions Adult Court Detention	4	10	18	25	26	26	26
Discharges: Adult Court Detention	4	7	19	31	26	26	26
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	76%	68%	83%	88%	85%	86%	84%
Average Daily Population: Detention	14	12	13	11	9	9	9
ADP: Pending Placement	4	3	4	4	3	3	3
ADP: Adult Court Detention	0	1	4	6	8	8	8
Average Length of Stay: Detention	19	17	15	18	17	17	17
ALOS: Pending Placement	14	15	11	15	15	15	15
ALOS: Adult Court Detention	38	45	58	68	96	96	96
Daily Cost Per Capita	\$626	\$748	\$721	\$680	\$734	\$719	\$745
Average Cost Per Capita	\$228,522	\$273,057	\$263,848	\$248,311	\$268,003	\$262,356	\$272,104
Youth on Youth assaults with injuries requiring medical care	13	5	10	25	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.19	0.08	0.14	0.32	0.23	0.23	0.23

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Department of Juvenile Services

VICTOR
CULLEN
ACADEMY

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Committed	111	78	82	72	60	60	60
Operating Capacity	48	48	48	48	48	48	48
Occupancy Rate	94%	77%	64%	59%	51%	51%	51%
Average Daily Population: Committed	45	37	31	28	25	25	25
Average Length of Stay: Committed	143	166	135	143	135	135	135
Daily Cost Per Capita	\$539	\$797	\$908	\$981	\$1,131	\$1,097	\$1,125
Average Cost Per Capita	\$190,909	\$291,018	\$332,151	\$358,207	\$412,733	\$400,258	\$410,619
Youth on Youth assaults with injuries requiring medical care	12	20	16	6	13	13	13
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.15	0.14	0.06	0.14	0.14	0.14

J. DEWEESE
CARTER
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	23	20	17	24	14	14	14
Operating Capacity	14	14	14	14	14	14	14
Occupancy Rate	78%	71%	64%	65%	58%	58%	58%
Average Daily Population: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	10.9	10	7.8	9.1	8.1	8.1	8.1
Average Length of Stay: Detention	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pending Placement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Committed	160.9	201.0	127.8	170.2	168.3	168.3	168.3
Daily Cost Per Capita	\$708	\$814	\$1,034	\$934	\$1,057	\$1,057	\$1,169
Average Cost Per Capita	\$258,383	\$297,255	\$378,356	\$341,008	\$385,719	\$385,763	\$426,778
Youth on Youth assaults with injuries requiring medical care	2	1	3	2	1	1	1
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.05	0.03	0.11	0.06	0.03	0.03	0.03

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Department of Juvenile Services

LOWER
EASTERN
SHORE
CHILDREN'S
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	302	307	319	245	224	224	224
Pending Placement	101	87	95	80	67	67	67
Admissions Adult Court Detention	5	3	15	15	22	22	22
Discharges: Adult Court Detention	4	2	17	26	23	23	23
Operating Capacity	24	24	24	24	24	24	24
Occupancy Rate	76%	75%	76%	75%	77%	77%	75%
Average Daily Population: Detention	12	13	12	10	11	10	10
ADP: Pending Placement	5	4	4	5	4	5	5
ADP: Adult Court Detention	1	1	2	4	4	4	4
Average Length of Stay: Detention	15	16	14	15	16	16	16
ALOS: Pending Placement	18	16	16	20	21	21	21
ALOS: Adult Court Detention	43	171	48	39	65	65	65
Daily Cost Per Capita	\$664	\$719	\$776	\$861	\$872	\$839	\$893
Average Cost Per Capita	\$242,364	\$262,309	\$283,989	\$314,228	\$318,273	\$306,082	\$325,984
Youth on Youth assaults with injuries requiring medical care	5	8	12	12	2	2	2
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.07	0.12	0.18	0.18	0.03	0.03	0.03

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Department of Juvenile Services

THOMAS J. S.
WAXTER
CHILDREN'S
CENTER

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	478	454	374	291	302	302	302
Pending Placement	123	101	115	94	59	59	59
Admissions Adult Court Detention	7	10	17	17	20	20	20
Discharges: Adult Court Detention	7	10	19	18	18	18	18
Operating Capacity	42	42	42	42	42	42	42
Occupancy Rate	60%	60%	66%	59%	50%	50%	50%
Average Daily Population: Detention	16	15	16	13	13	11	11
ADP: Pending Placement	8	7	9	8	5	7	7
ADP: Adult Court Detention	1	3	4	3	3	3	3
Average Length of Stay: Detention	13	12	15	17	15	15	15
ALOS: Pending Placement	23	26	28	32	28	28	28
ALOS: Adult Court Detention	38	93	68	63	51	51	51
Daily Cost Per Capita	\$767	\$795	\$776	\$951	\$1,145	\$1,157	\$1,184
Average Cost Per Capita	\$280,045	\$290,018	\$283,937	\$347,242	\$417,745	\$422,424	\$432,242
Youth on Youth assaults with injuries requiring medical care	14	33	53	37	17	17	17
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.15	0.36	0.52	0.41	0.22	0.22	0.22

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Department of Juvenile Services

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention	1,078	856	790	517	424	424	424
Pending Placement	361	315	261	221	193	193	193
Admissions Adult Court Detention	15	19	64	100	82	82	82
Discharges: Adult Court Detention	14	22	46	105	76	76	76
Operating Capacity	115	115	115	115	72	72	72
Occupancy Rate	72%	60%	52%	50%	67%	68%	67%
Average Daily Population: Detention	55	44	35	21	18	19	19
ADP: Pending Placement	26	21	15	14	14	13	13
ADP: Adult Court Detention	2	4	9	22	17	17	17
Average Length of Stay: Detention	18	18	17	15	14	14	14
ALOS: Pending Placement	26	24	22	23	25	25	25
ALOS: Adult Court Detention	62	73	50	30	85	85	85
Daily Cost Per Capita	\$594	\$709	\$825	\$943	\$997	\$1,108	\$1,058
Average Cost Per Capita	\$216,747	\$258,888	\$301,012	\$344,336	\$363,949	\$404,472	\$386,296
Youth on Youth assaults with injuries requiring medical care	48	29	24	38	16	16	16
Escapes	0	0	0	0	0	0	0
Rate of assaults with injuries per 100 youth days	0.16	0.11	0.11	0.18	0.09	0.09	0.09

Department of Juvenile Services

Performance Measures		2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Admissions: Detention		403	357	213	328	336	336	336
Pending Placement		148	107	77	115	119	119	119
Admissions Adult Court Detention		10	24	26	48	60	60	60
Discharges: Adult Court Detention		12	15	32	46	60	60	60
Operating Capacity		57	57	57	57	57	57	57
Occupancy Rate		54%	50%	45%	56%	58%	59%	58%
Average Daily Population: Detention		19	19	15	16	18	17	17
ADP: Pending Placement		10	7	6	7	6	7	7
ADP: Adult Court Detention		2	2	5	9	9	9	9
Average Length of Stay: Detention		18	18	16	18	18	18	18
ALOS: Pending Placement		25	24	16	21	20	20	20
ALOS: Adult Court Detention		68	41	30	72	52	52	52
Daily Cost Per Capita		\$625	\$731	\$804	\$752	\$744	\$766	\$784
Average Cost Per Capita		\$228,054	\$266,825	\$294,161	\$274,300	\$271,515	\$279,455	\$286,080
Youth on Youth assaults with injuries requiring medical care		24	49	22	35	14	14	14
Escapes		0	0	0	1	0	0	0
Rate of assaults with injuries per 100 youth days		0.22	0.47	0.24	0.30	0.12	0.12	0.12

ALFRED D.
NOYES
CHILDREN'S
CENTER

Department of Juvenile Services

Summary of Department of Juvenile Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,987.05	1,987.05	1,987.05
Number of Contractual Positions	215.38	147.50	130.00
Salaries, Wages and Fringe Benefits	163,286,429	170,575,930	171,598,006
Technical and Special Fees	8,115,620	6,237,514	5,793,584
Operating Expenses	94,478,277	96,367,619	90,443,662
Net General Fund Expenditure	257,998,145	264,203,207	260,300,570
Special Fund Expenditure	3,265,238	3,616,109	3,039,551
Federal Fund Expenditure	4,599,376	5,316,490	4,495,131
Reimbursable Fund Expenditure	17,567	45,257	0
Total Expenditure	265,880,326	273,181,063	267,835,252

Department of Juvenile Services

V00D01.01 Office of the Secretary - Office of the Secretary

Program Description

This program provides leadership, direction, and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	38.00	39.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	4,051,848	3,935,935	4,017,738
02 Technical and Special Fees	0	0	98,332
03 Communications	486	677	1,604
04 Travel	52,431	60,684	60,499
07 Motor Vehicle Operation and Maintenance	0	180	180
08 Contractual Services	173,475	24,470	54,909
09 Supplies and Materials	22,431	21,205	23,331
10 Equipment - Replacement	429	395	0
11 Equipment - Additional	6,032	0	0
12 Grants, Subsidies, and Contributions	1,000	1,000	1,000
13 Fixed Charges	19,753	16,039	17,558
Total Operating Expenses	276,037	124,650	159,081
Total Expenditure	4,327,885	4,060,585	4,275,151
Net General Fund Expenditure	4,327,885	4,060,585	4,275,151
Total Expenditure	4,327,885	4,060,585	4,275,151

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program Description

This division provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals, and objectives. This division includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	136.00	136.00	137.50
Number of Contractual Positions	9.70	10.20	11.70
01 Salaries, Wages and Fringe Benefits	13,053,535	13,983,440	14,657,909
02 Technical and Special Fees	412,306	520,568	610,513
03 Communications	2,240,318	2,063,068	1,219,056
04 Travel	39,383	70,092	61,557
06 Fuel and Utilities	480,462	480,090	557,367
07 Motor Vehicle Operation and Maintenance	1,546,494	1,233,361	1,305,300
08 Contractual Services	4,916,652	4,209,105	7,722,632
09 Supplies and Materials	316,024	225,478	328,668
10 Equipment - Replacement	191,313	446,563	123,544
11 Equipment - Additional	359,613	75,000	100,000
12 Grants, Subsidies, and Contributions	49,105	0	0
13 Fixed Charges	1,182,056	1,242,363	1,350,490
14 Land and Structures	189,776	287,520	143,760
Total Operating Expenses	11,511,196	10,332,640	12,912,374
Total Expenditure	24,977,037	24,836,648	28,180,796
Net General Fund Expenditure	24,739,686	24,617,338	27,958,596
Federal Fund Expenditure	237,351	219,310	222,200
Total Expenditure	24,977,037	24,836,648	28,180,796
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	237,351	219,310	222,200
Total	237,351	219,310	222,200

Department of Juvenile Services

V00E01.01 Residential and Community Operations - Residential and Community Operations

Program Description

Residential and Community Operations provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	2.00	4.75	2.75
01 Salaries, Wages and Fringe Benefits	4,480,506	4,373,904	4,414,678
02 Technical and Special Fees	133,964	221,575	179,639
03 Communications	13,922	1,861	2,530
04 Travel	113,252	93,296	123,515
07 Motor Vehicle Operation and Maintenance	21,483	39,368	21,960
08 Contractual Services	366,879	527,680	494,958
09 Supplies and Materials	82,346	70,492	85,188
10 Equipment - Replacement	2,254	0	0
11 Equipment - Additional	200	0	0
12 Grants, Subsidies, and Contributions	184,538	205,999	206,542
13 Fixed Charges	26,347	24,127	25,866
Total Operating Expenses	811,221	962,823	960,559
Total Expenditure	5,425,691	5,558,302	5,554,876
Net General Fund Expenditure	4,728,469	4,784,533	4,831,711
Special Fund Expenditure	10,297	12,810	19,476
Federal Fund Expenditure	669,358	715,702	703,689
Reimbursable Fund Expenditure	17,567	45,257	0
Total Expenditure	5,425,691	5,558,302	5,554,876
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	10,297	12,810	19,476
Total	10,297	12,810	19,476
Federal Fund Expenditure			
10.553 School Breakfast Program	132,755	118,389	117,152
16.735 Prison Rape Elimination Act	92,047	150,000	148,431
93.959 Block Grants for Prevention and Treatment of Substance Abuse	110,840	97,258	96,241
94.011 Foster Grandparent Program	333,716	350,055	341,865
Total	669,358	715,702	703,689
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	17,567	45,257	0
Total	17,567	45,257	0

Department of Juvenile Services

V00G01.01 Baltimore City Region Operations - Baltimore City Region

Program Description

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC). The Baltimore Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	388.05	388.05	380.55
Number of Contractual Positions	42.60	39.50	35.00
01 Salaries, Wages and Fringe Benefits	31,648,723	32,941,810	32,423,977
02 Technical and Special Fees	1,454,616	1,382,553	1,358,541
03 Communications	9,480	10,485	9,096
04 Travel	63,399	59,448	63,987
06 Fuel and Utilities	934,002	790,205	947,930
07 Motor Vehicle Operation and Maintenance	150,313	164,760	164,120
08 Contractual Services	16,334,598	17,072,352	15,637,835
09 Supplies and Materials	1,297,597	1,467,251	1,342,442
10 Equipment - Replacement	35,990	16,545	10,920
11 Equipment - Additional	17,270	0	35,997
12 Grants, Subsidies, and Contributions	573,975	535,148	548,127
13 Fixed Charges	157,017	154,215	152,515
14 Land and Structures	46,830	0	0
Total Operating Expenses	19,620,471	20,270,409	18,912,969
Total Expenditure	52,723,810	54,594,772	52,695,487
Net General Fund Expenditure	50,989,270	52,838,668	51,213,564
Special Fund Expenditure	776,803	860,054	722,463
Federal Fund Expenditure	957,737	896,050	759,460
Total Expenditure	52,723,810	54,594,772	52,695,487
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	648	747	652
V00329 Local Education Reimbursement	776,155	859,307	721,811
Total	776,803	860,054	722,463
Federal Fund Expenditure			
10.553 School Breakfast Program	179,261	158,600	151,713
93.658 Foster Care-Title IV-E	778,476	737,450	607,747
Total	957,737	896,050	759,460

Department of Juvenile Services

V00H01.01 Central Region Operations - Central Region

Program Description

The Central Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Charles H. Hickey Jr. School. The Central Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Central Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	279.00	279.00	277.00
Number of Contractual Positions	20.26	8.50	6.50
01 Salaries, Wages and Fringe Benefits	22,696,247	23,057,638	22,738,727
02 Technical and Special Fees	660,486	355,232	286,485
03 Communications	14,105	5,855	11,062
04 Travel	106,677	82,961	108,775
06 Fuel and Utilities	371,192	421,021	398,231
07 Motor Vehicle Operation and Maintenance	3,293	5,677	2,925
08 Contractual Services	9,568,484	10,215,056	9,571,314
09 Supplies and Materials	731,353	732,016	748,465
10 Equipment - Replacement	32,761	76,919	0
11 Equipment - Additional	42,865	0	8,213
12 Grants, Subsidies, and Contributions	392,120	306,980	420,657
13 Fixed Charges	397,926	427,070	406,902
14 Land and Structures	539,283	0	0
Total Operating Expenses	12,200,059	12,273,555	11,676,544
Total Expenditure	35,556,792	35,686,425	34,701,756
Net General Fund Expenditure	34,503,999	34,667,607	33,706,271
Special Fund Expenditure	554,323	488,488	562,068
Federal Fund Expenditure	498,470	530,330	433,417
Total Expenditure	35,556,792	35,686,425	34,701,756
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	89	0	0
V00329 Local Education Reimbursement	554,234	488,488	562,068
Total	554,323	488,488	562,068
Federal Fund Expenditure			
10.553 School Breakfast Program	66,371	76,515	70,726
93.658 Foster Care-Title IV-E	432,099	453,815	362,691
Total	498,470	530,330	433,417

Department of Juvenile Services

V00I01.01 Western Region Operations - Western Region

Program Description

The Western Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Victor Cullen Academy (VCA), one of four Youth Centers, or the Western Maryland Children's Center (WMDCC). The Western Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Western Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	433.50	433.50	445.50
Number of Contractual Positions	76.00	41.50	37.50
01 Salaries, Wages and Fringe Benefits	33,447,929	35,087,210	36,133,536
02 Technical and Special Fees	2,797,050	1,784,046	1,632,373
03 Communications	12,965	14,609	14,309
04 Travel	326,609	149,250	260,318
06 Fuel and Utilities	1,457,419	1,446,011	1,539,302
07 Motor Vehicle Operation and Maintenance	66,294	11,064	70,628
08 Contractual Services	7,990,396	7,484,690	7,027,600
09 Supplies and Materials	1,837,288	2,074,163	1,911,735
10 Equipment - Replacement	143,240	50,821	85,711
11 Equipment - Additional	135,186	35,600	20,129
12 Grants, Subsidies, and Contributions	1,021,221	982,891	896,201
13 Fixed Charges	517,090	517,615	532,834
14 Land and Structures	2,578,005	0	0
Total Operating Expenses	16,085,713	12,766,714	12,358,767
Total Expenditure	52,330,692	49,637,970	50,124,676
Net General Fund Expenditure	50,488,052	47,437,083	48,203,004
Special Fund Expenditure	840,928	889,093	731,372
Federal Fund Expenditure	1,001,712	1,311,794	1,190,300
Total Expenditure	52,330,692	49,637,970	50,124,676
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	3,967	2,240	1,874
V00329 Local Education Reimbursement	836,961	886,853	729,498
Total	840,928	889,093	731,372
Federal Fund Expenditure			
10.553 School Breakfast Program	221,852	240,956	226,201
93.658 Foster Care-Title IV-E	238,682	283,634	266,265
93.959 Block Grants for Prevention and Treatment of Substance Abuse	541,178	787,204	697,834
Total	1,001,712	1,311,794	1,190,300

Department of Juvenile Services

V00J01.01 Eastern Shore Region Operations - Eastern Shore Region

Program Description

The Eastern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the J. DeWeese Carter Center and the Lower Eastern Shore Children's Center (LESCC). The Eastern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Eastern Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	165.00	165.00	168.00
Number of Contractual Positions	13.20	16.50	17.00
01 Salaries, Wages and Fringe Benefits	13,163,609	13,374,059	13,577,436
02 Technical and Special Fees	554,223	749,025	763,491
03 Communications	11,614	17,686	12,816
04 Travel	74,111	61,940	65,779
06 Fuel and Utilities	201,558	227,854	255,399
07 Motor Vehicle Operation and Maintenance	2,848	3,260	2,340
08 Contractual Services	4,008,814	4,788,958	4,053,757
09 Supplies and Materials	365,228	438,307	376,973
10 Equipment - Replacement	14,249	30,036	32,076
11 Equipment - Additional	3,195	0	0
12 Grants, Subsidies, and Contributions	133,829	117,807	123,051
13 Fixed Charges	317,442	331,893	322,336
14 Land and Structures	32,749	0	0
Total Operating Expenses	5,165,637	6,017,741	5,244,527
Total Expenditure	18,883,469	20,140,825	19,585,454
Net General Fund Expenditure	18,507,099	19,654,211	19,248,790
Special Fund Expenditure	218,022	228,236	194,272
Federal Fund Expenditure	158,348	258,378	142,392
Total Expenditure	18,883,469	20,140,825	19,585,454
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	730	2,103	1,894
V00329 Local Education Reimbursement	217,292	226,133	192,378
Total	218,022	228,236	194,272
Federal Fund Expenditure			
10.553 School Breakfast Program	19,982	42,817	26,327
93.658 Foster Care-Title IV-E	138,366	215,561	116,065
Total	158,348	258,378	142,392

Department of Juvenile Services

V00K01.01 Southern Region Operations - Southern Region

Program Description

The Southern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Thomas J. S. Waxter Children's Center. The Southern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Southern Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	161.50	161.50	159.50
Number of Contractual Positions	9.55	10.55	8.55
01 Salaries, Wages and Fringe Benefits	13,699,708	14,134,775	14,311,449
02 Technical and Special Fees	512,908	468,408	386,548
03 Communications	8,599	7,908	6,416
04 Travel	75,193	74,242	76,189
06 Fuel and Utilities	109,351	114,509	112,697
07 Motor Vehicle Operation and Maintenance	4,424	4,320	2,700
08 Contractual Services	6,353,071	8,256,744	6,127,369
09 Supplies and Materials	405,150	412,704	418,221
10 Equipment - Replacement	59,552	15,981	12,752
11 Equipment - Additional	2,226	0	0
12 Grants, Subsidies, and Contributions	176,642	146,557	112,587
13 Fixed Charges	313,348	310,994	314,407
Total Operating Expenses	7,507,556	9,343,959	7,183,338
Total Expenditure	21,720,172	23,947,142	21,881,335
Net General Fund Expenditure	21,066,109	22,961,389	21,301,133
Special Fund Expenditure	286,256	400,978	259,681
Federal Fund Expenditure	367,807	584,775	320,521
Total Expenditure	21,720,172	23,947,142	21,881,335
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	54	327	232
V00329 Local Education Reimbursement	286,202	400,651	259,449
Total	286,256	400,978	259,681
Federal Fund Expenditure			
10.553 School Breakfast Program	22,800	40,198	25,283
93.658 Foster Care-Title IV-E	345,007	544,577	295,238
Total	367,807	584,775	320,521

Department of Juvenile Services

V00L01.01 Metro Region Operations - Metro Region

Program Description

The Metro Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Cheltenham Youth Facility and the Alfred D. Noyes Children's Center. The Metro Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Metro Region also provides secure transports of youth between facilities and court.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	343.00	343.00	337.00
Number of Contractual Positions	42.07	16.00	10.00
01 Salaries, Wages and Fringe Benefits	27,044,324	29,687,159	29,322,556
02 Technical and Special Fees	1,590,067	756,107	477,662
03 Communications	15,306	12,158	12,408
04 Travel	128,352	131,424	113,186
06 Fuel and Utilities	1,159,941	1,441,665	1,234,152
07 Motor Vehicle Operation and Maintenance	8,487	8,520	8,340
08 Contractual Services	17,483,380	20,025,710	17,084,107
09 Supplies and Materials	1,068,705	1,267,843	1,123,470
10 Equipment - Replacement	70,423	31,638	24,775
11 Equipment - Additional	1,658	0	0
12 Grants, Subsidies, and Contributions	428,012	468,980	426,400
13 Fixed Charges	936,123	887,190	1,008,665
Total Operating Expenses	21,300,387	24,275,128	21,035,503
Total Expenditure	49,934,778	54,718,394	50,835,721
Net General Fund Expenditure	48,647,576	53,181,793	49,562,350
Special Fund Expenditure	578,609	736,450	550,219
Federal Fund Expenditure	708,593	800,151	723,152
Total Expenditure	49,934,778	54,718,394	50,835,721
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	473	793	615
V00329 Local Education Reimbursement	578,136	735,657	549,604
Total	578,609	736,450	550,219
Federal Fund Expenditure			
10.553 School Breakfast Program	135,077	146,042	147,134
93.658 Foster Care-Title IV-E	573,516	594,378	516,435
93.959 Block Grants for Prevention and Treatment of Substance Abuse	0	59,731	59,583
Total	708,593	800,151	723,152

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
V00 - Department of Juvenile Services						
V00D0101 - Office of the Secretary						
Admin Aide	1.00	39,341	1.00	39,341	1.00	40,128
Admin Officer II OAG	1.00	30,455	1.00	60,530	1.00	53,061
Admin Prog Mgr IV	1.00	72,369	1.00	72,369	1.00	73,817
Administrator I	2.00	110,937	2.00	110,937	2.00	113,156
Administrator II	2.00	113,096	2.00	113,119	2.00	115,383
Administrator III	2.00	109,153	2.00	121,298	2.00	145,654
Administrator IV	2.00	151,774	2.00	151,774	2.00	154,811
Asst Attorney General VI	1.00	96,144	1.00	96,144	1.00	98,067
Asst Attorney General VII	1.00	108,635	1.00	108,635	1.00	110,808
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Designated Admin Mgr IV	2.00	120,006	2.00	168,351	2.00	191,716
Designated Admin Mgr Senior I	1.00	105,142	1.00	106,581	1.00	112,944
Designated Admin Mgr Senior II	1.00	113,763	1.00	113,763	1.00	116,039
Div Dir Ofc Atty General	1.00	124,789	1.00	124,789	1.00	127,285
DJS Program Specialist	5.00	301,886	5.00	301,023	5.00	312,602
Exec Assoc III	1.00	69,492	1.00	69,492	1.00	70,882
Fiscal Services Admin IV	1.00	89,652	1.00	97,203	1.00	61,754
Internal Auditor II	1.00	53,855	1.00	53,855	1.00	54,933
Internal Auditor Lead	2.00	111,749	2.00	111,749	2.00	113,985
Management Associate	1.00	45,366	1.00	45,366	1.00	46,274
Paralegal II OAG	1.00	34,899	1.00	50,272	1.00	51,278
Prgm Mgr I	1.00	47,082	1.00	73,361	1.00	54,257
Prgm Mgr II	0.00	29,398	0.00	0	1.00	79,889
Prgm Mgr III	2.00	157,916	2.00	157,916	2.00	161,076
Prgm Mgr IV	1.00	57,227	1.00	85,817	1.00	65,901
Prgm Mgr Senior I	1.00	26,637	1.00	91,548	0.00	0
Prgm Mgr Senior II	0.00	73,245	0.00	0	1.00	116,039
Secy Dept Juvenile Services	1.00	169,059	1.00	169,059	1.00	172,440
Webmaster II	1.00	64,387	1.00	64,387	1.00	65,675
Total V00D0101	38.00	2,745,651	38.00	2,876,876	39.00	3,000,415
V00D0201 - Departmental Support						
Accountant Advanced	1.00	55,983	1.00	70,265	0.00	0
Admin Aide	2.00	81,343	2.00	79,428	3.00	123,668
Admin Officer I	3.00	131,703	3.00	136,640	3.00	139,374
Admin Officer II	2.00	111,165	2.00	111,164	2.00	113,389
Admin Officer III	3.00	97,192	3.00	148,465	3.00	159,957
Admin Prog Mgr I	3.00	177,449	3.00	221,754	2.00	133,510
Admin Prog Mgr II	1.00	76,988	1.00	71,172	1.00	67,284
Admin Prog Mgr III	0.00	11,033	0.00	0	1.00	77,502
Admin Prog Mgr IV	2.00	152,507	2.00	164,933	2.00	168,233
Admin Spec III	1.00	44,205	1.00	44,205	1.00	45,090
Administrator I	7.00	382,023	7.00	397,996	7.00	418,110
Administrator II	5.00	280,118	5.00	291,297	6.00	387,876
Administrator III	4.00	181,896	4.00	251,275	4.00	235,971
Administrator V	2.00	73,291	2.00	130,689	2.00	134,763
Agency Budget Spec II	2.00	67,950	2.00	88,978	2.00	89,206
Agency Procurement Spec II	4.00	106,670	4.00	200,677	4.00	192,355
Agency Procurement Spec Lead	1.00	28,454	1.00	44,017	1.00	66,413

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec Supv	2.00	129,650	2.00	129,650	2.00	132,244
Agency Project Engr-Arch III	1.00	70,049	1.00	70,049	1.00	71,450
Computer Info Services Spec I	0.00	0	0.00	0	0.50	18,645
Computer Network Spec II	7.00	279,853	7.00	408,138	6.00	337,106
Computer Network Spec Lead	1.00	51,744	1.00	64,902	1.00	66,201
Computer Network Spec Mgr	2.00	170,552	2.00	170,630	2.00	174,044
Computer Network Spec Supr	1.00	66,677	1.00	66,677	1.00	68,011
Computer Network Spec Trainee	0.00	0	0.00	0	1.00	45,347
Computer User Support Spec II	1.00	46,703	1.00	46,703	1.00	47,638
Database Specialist II	1.00	75,617	1.00	75,617	1.00	77,130
Database Specialist Supervisor	1.00	77,699	1.00	77,699	1.00	79,253
Dep Secy Dept Juvenile Services	1.00	135,667	1.00	135,667	1.00	138,380
DJS Case Management Spec I	2.00	30,073	2.00	74,044	0.00	0
DJS Case Management Spec II	0.00	53,249	0.00	0	2.00	85,458
DJS Case Management Spec III	2.00	116,272	2.00	116,271	2.00	118,597
DJS Case Management Spec Supr	2.00	113,969	2.00	112,386	2.00	111,018
DJS Program Specialist	1.00	17,209	1.00	46,857	1.00	51,412
Exec Assoc II	1.00	56,551	1.00	56,550	1.00	57,681
Fiscal Accounts Technician I	1.00	39,047	1.00	39,046	1.00	39,827
Fiscal Accounts Technician II	1.00	49,216	1.00	40,792	2.00	74,620
Fiscal Services Admin IV	1.00	67,796	1.00	67,796	1.00	69,152
Fiscal Services Admin V	1.00	82,184	1.00	96,144	1.00	65,901
Fiscal Services Officer I	1.00	10,481	1.00	59,202	1.00	58,139
HR Administrator I	3.00	201,802	3.00	212,842	3.00	206,647
HR Administrator II	1.00	66,677	1.00	66,677	1.00	68,011
HR Administrator IV	1.00	97,203	1.00	97,203	1.00	99,148
HR Director I	1.00	85,817	1.00	85,817	1.00	87,534
HR Officer I	2.00	102,993	2.00	104,729	4.00	208,065
HR Officer II	7.00	373,791	7.00	436,410	7.00	456,726
HR Officer III	1.00	26,083	1.00	46,857	1.00	70,882
HR Specialist	5.00	202,656	5.00	226,560	3.00	133,832
Hum Ser Admin I	1.00	79,265	1.00	75,012	1.00	76,513
Hum Ser Admin II	1.00	6,587	1.00	78,568	1.00	50,897
Hum Ser Spec II	1.00	48,825	1.00	48,825	1.00	49,802
Hum Ser Spec IV	2.00	108,985	2.00	108,984	2.00	111,164
Hum Ser Spec V	1.00	66,363	1.00	66,363	1.00	67,691
IT Asst Director III	1.00	44,425	1.00	90,827	1.00	65,901
IT Functional Analyst I	1.00	39,319	1.00	41,358	1.00	42,186
IT Functional Analyst II	1.00	53,855	1.00	53,855	1.00	54,933
IT Functional Analyst Lead	2.00	140,159	2.00	137,980	2.00	140,740
IT Programmer Analyst II	4.00	238,918	4.00	243,555	4.00	248,429
IT Programmer Analyst Lead/Advanced	1.00	49,309	1.00	62,474	0.00	0
IT Programmer Analyst Manager	1.00	91,108	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	0.00	17,354	0.00	0	1.00	68,011
IT Systems Technical Spec	3.00	220,743	3.00	237,734	3.00	242,490
IT Systems Technical Spec Supervisor	1.00	61,257	1.00	76,834	1.00	78,371
Management Associate	7.00	298,527	7.00	323,576	7.00	312,705
Office Secy III	1.00	34,941	1.00	45,160	0.00	0
Prgm Mgr II	2.00	83,144	2.00	150,754	2.00	179,099
Prgm Mgr III	1.00	80,170	1.00	77,453	1.00	79,003

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr IV	2.00	187,325	2.00	187,324	2.00	191,072
Prgm Mgr Senior I	1.00	102,595	1.00	102,595	1.00	104,647
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Prgm Mgr Senior III	1.00	84,754	1.00	121,444	1.00	104,316
Research Statistician II	2.00	56,550	2.00	97,908	2.00	99,867
Research Statistician IV	1.00	56,259	1.00	75,012	1.00	76,513
Services Specialist	1.00	38,061	1.00	38,061	1.00	38,823
Total V00D0201	136.00	7,364,245	136.00	8,435,830	137.50	8,567,464
V00E0101 - Residential and Community Operations						
Admin Aide	1.00	40,060	1.00	40,059	1.00	40,861
Admin Officer III	1.00	65,827	1.00	65,827	1.00	67,144
Administrator I	1.00	60,340	1.00	60,340	1.00	61,547
Administrator III	2.00	173,418	2.00	136,301	3.00	201,556
Administrator IV	1.00	136,577	1.00	71,972	2.00	142,735
Asst Secy Dept Juvenile Services	1.00	104,914	1.00	104,914	1.00	107,012
Dep Secy Dept Juvenile Services	1.00	135,667	1.00	135,667	1.00	138,380
DJS Case Management Prgm Supr	1.00	72,777	1.00	72,777	1.00	74,233
DJS Case Management Spec III	4.00	200,658	4.00	220,970	4.00	231,303
DJS Program Specialist	6.00	339,465	6.00	389,324	5.00	336,249
DJS Resident Advisor II	0.00	26,842	0.00	0	0.00	0
DJS Resources Specialist	1.00	30,258	1.00	53,855	1.00	50,070
DJS Resources Specialist Supr	1.00	242	1.00	46,857	0.00	0
Management Associate	4.00	199,145	4.00	199,143	4.00	203,128
Nursing Prgm Conslt/Admin IV	1.00	43,763	1.00	84,213	1.00	96,222
Nutritionist IV	1.00	64,387	1.00	64,387	1.00	65,675
Office Secy II	1.00	0	1.00	28,702	1.00	29,277
Office Secy III	1.00	39,694	1.00	39,760	1.00	40,556
Patient/Client Driver	1.00	9,029	1.00	24,056	1.00	24,538
Physician Program Manager II	1.00	218,599	1.00	218,599	1.00	222,971
Prgm Admin III Addctn	1.00	68,723	1.00	68,723	1.00	70,098
Prgm Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Prgm Mgr III	1.00	85,145	1.00	85,145	1.00	86,848
Prgm Mgr IV	1.00	94,335	1.00	94,335	1.00	96,222
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Prgm Mgr Senior II	2.00	181,432	2.00	203,078	2.00	212,992
Prgm Mgr Senior IV	1.00	129,672	1.00	129,672	1.00	132,266
Psychologist I	2.00	170,802	2.00	170,802	2.00	174,220
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Teacher APC Plus 30	1.00	72,620	1.00	72,620	1.00	74,073
Total V00E0101	43.00	3,049,983	43.00	3,167,690	43.00	3,271,482
V00G0101 - Baltimore City Region Operations						
Admin Aide	2.00	76,237	2.00	76,236	2.00	77,762
Admin Officer I	1.00	57,808	1.00	57,808	1.00	58,965
Admin Officer II	1.00	82,355	1.00	52,020	2.00	101,435
Admin Officer III	2.00	108,923	2.00	108,922	2.00	111,101
Admin Prog Mgr I	1.00	71,972	1.00	71,972	1.00	73,412
Administrator I	3.00	140,398	3.00	168,198	3.00	153,734
Administrator III	0.95	65,287	0.95	65,287	0.95	66,593
Agency Buyer II	1.00	34,820	1.00	46,350	0.00	0
Agency Buyer IV	0.00	0	0.00	0	1.00	37,289

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Building Security Officer II	4.00	113,751	4.00	114,072	4.00	116,357
Computer Network Spec II	1.00	45,803	1.00	57,451	1.00	58,601
Cook II	7.00	201,043	7.00	224,559	8.00	249,031
Dentist III Residential	0.60	69,274	0.60	47,157	0.60	74,324
DJS Assistant Area Director	3.00	173,372	3.00	192,906	3.00	184,298
DJS Asst Supt Res Facility	2.00	140,039	2.00	140,038	2.00	142,840
DJS Case Management Prgm Supr	1.00	37,815	1.00	71,399	1.00	66,201
DJS Case Management Spec I	9.00	415,745	9.00	317,252	17.00	631,322
DJS Case Management Spec II	6.00	188,583	6.00	257,679	4.00	166,220
DJS Case Management Spec III	62.00	2,921,706	62.00	3,400,325	54.00	3,032,994
DJS Case Management Spec Supr	20.00	961,248	20.00	1,108,496	18.00	1,048,417
DJS Comm Detention Officer I	4.00	35,910	4.00	140,553	2.00	84,847
DJS Comm Detention Officer II	1.00	135,797	1.00	42,623	3.00	148,937
DJS Comm Detention Officer III	33.00	1,549,201	33.00	1,604,480	32.00	1,578,417
DJS Comm Detention Officer Supr	6.00	363,297	6.00	363,526	6.00	370,799
DJS Program Specialist	0.00	0	0.00	0	1.00	47,795
DJS Res Group Life Mgr I	6.00	251,137	6.00	345,667	6.00	333,959
DJS Res Group Life Mgr II	3.00	168,557	3.00	181,445	3.00	191,089
DJS Resident Advisor I	6.00	250,949	6.00	240,820	12.00	485,376
DJS Resident Advisor II	86.00	2,970,786	86.00	3,746,633	73.00	3,233,613
DJS Resident Advisor Lead	10.00	423,176	10.00	479,592	10.00	482,250
DJS Resident Advisor Supv	8.00	320,971	8.00	412,771	8.00	414,407
DJS Resident Advisor Trnee	5.00	212,361	5.00	187,756	10.00	380,260
DJS Resources Specialist	3.00	114,087	3.00	158,103	2.00	116,369
DJS Resources Specialist Supr	1.00	59,670	1.00	59,670	1.00	60,864
DJS Youth Recreation Spec II	2.00	89,971	2.00	90,121	2.00	91,924
DJS Youth Transp Off II	23.00	911,731	23.00	944,691	23.00	962,235
DJS Youth Transp Off Lead	4.00	181,522	4.00	181,520	4.00	185,153
DJS Youth Transp Off Supv	1.00	53,012	1.00	53,012	1.00	54,073
DJS Youth Transp Off Trnee	3.00	71,829	3.00	97,936	3.00	99,896
Fiscal Accounts Technician II	2.00	82,334	2.00	82,333	2.00	83,980
Fiscal Services Chief II	1.00	47,479	1.00	64,184	1.00	54,257
Fiscal Services Officer II	0.00	0	0.00	0	1.00	47,795
Food Administrator IV	1.00	61,497	1.00	61,497	1.00	62,727
Food Service Mgr I	1.00	26,368	1.00	44,681	1.00	33,012
Food Service Mgr II	1.00	31,483	1.00	34,390	1.00	41,925
Food Service Supv I	1.00	36,827	1.00	36,826	1.00	37,563
Food Service Supv II	2.00	78,314	2.00	78,324	2.00	79,892
Food Service Worker	7.00	163,641	7.00	186,449	6.00	167,020
HR Officer I	1.00	57,633	1.00	57,633	1.00	58,786
IT Functional Analyst Lead	1.00	45,463	1.00	68,175	0.00	0
Maint Chief IV Non Lic	1.00	525	1.00	47,935	0.00	0
Maint Supv I Non Lic	0.00	0	0.00	0	1.00	54,500
Maint Supv II Non Lic	1.00	57,101	1.00	56,550	1.00	61,547
Management Associate	3.00	109,805	3.00	135,556	2.00	92,832
OBS-Office Clerk II	1.00	32,503	1.00	32,502	1.00	33,153
Office Clerk II	1.00	32,253	1.00	32,502	1.00	33,153
Office Secy I	2.00	62,207	2.00	62,206	2.00	63,451
Office Secy II	0.50	0	0.50	14,351	0.00	0
Office Secy III	6.00	195,067	6.00	209,525	6.00	212,615

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Services Clerk	1.00	42,102	1.00	42,102	1.00	42,945
Prgm Mgr I	2.00	119,582	2.00	135,440	2.00	155,912
Prgm Mgr II	1.00	64,951	1.00	61,172	1.00	71,222
Prgm Mgr IV	2.00	192,613	2.00	192,613	2.00	196,466
Prgm Mgr Senior II	1.00	90,541	1.00	90,541	1.00	92,352
Psychologist II	1.00	82,955	1.00	91,107	1.00	92,930
Psychology Associate Doctorate	1.00	77,078	1.00	77,078	1.00	78,620
Registered Nurse	1.00	56,747	1.00	56,999	1.00	58,139
Registered Nurse Charge Med	6.00	389,909	6.00	395,382	7.00	465,324
Registered Nurse Charge Psych	3.00	164,170	3.00	215,284	2.00	144,525
Registered Nurse Supv Med	1.00	74,183	1.00	74,183	1.00	75,667
Social Worker Adv, Criminal Justice	2.00	133,880	2.00	133,879	2.00	136,557
Total V00G0101	388.05	16,679,354	388.05	18,780,445	380.55	18,602,026
V00H0101 - Central Region Operations						
Admin Aide	5.00	181,015	5.00	215,746	5.00	208,326
Admin Officer I	1.00	57,808	1.00	57,808	1.00	58,965
Administrator I	6.00	317,407	6.00	353,339	5.00	305,477
Administrator II	4.00	261,796	4.00	259,437	4.00	264,627
Agency Budget Spec II	1.00	21,022	1.00	42,880	0.00	0
Carpenter Trim	1.00	37,969	1.00	37,380	1.00	38,128
Chf Steward/Stewardess	1.00	44,812	1.00	44,812	1.00	45,709
Cook II	5.00	115,169	5.00	155,442	4.00	126,091
DJS Assistant Area Director	1.00	70,608	1.00	70,607	1.00	72,020
DJS Case Management Prgm Supr	6.00	444,669	6.00	444,668	6.00	453,565
DJS Case Management Spec I	3.00	84,535	3.00	110,635	5.00	181,915
DJS Case Management Spec II	6.00	240,461	6.00	272,866	6.00	284,673
DJS Case Management Spec III	51.50	2,877,395	51.50	2,922,283	51.50	2,957,389
DJS Case Management Spec Supr	10.00	545,791	10.00	610,953	9.00	548,111
DJS Comm Detention Officer II	1.00	74,508	1.00	38,258	2.00	84,114
DJS Comm Detention Officer III	12.00	559,631	12.00	586,493	12.00	584,829
DJS Comm Detention Officer Supr	2.00	119,811	2.00	119,811	2.00	122,208
DJS Program Specialist	3.00	117,656	3.00	164,046	3.00	167,329
DJS Res Group Life Mgr I	6.00	252,847	6.00	340,986	6.00	342,253
DJS Res Group Life Mgr II	2.00	104,685	2.00	114,801	2.00	117,098
DJS Resident Advisor I	4.00	110,930	4.00	160,064	3.00	122,275
DJS Resident Advisor II	72.00	2,748,728	72.00	3,150,906	71.00	3,150,682
DJS Resident Advisor Lead	13.00	502,363	13.00	612,893	13.00	618,890
DJS Resident Advisor Supv	6.00	281,835	6.00	313,828	6.00	312,270
DJS Resident Advisor Trnee	4.00	129,808	4.00	149,120	5.00	190,130
DJS Resources Specialist	3.00	197,082	3.00	197,080	3.00	201,023
DJS Resources Specialist Supr	1.00	60,815	1.00	60,815	1.00	62,032
DJS Youth Center Cook II	1.00	42,595	1.00	42,623	1.00	43,476
DJS Youth Recreation Spec II	2.00	91,904	2.00	91,920	2.00	93,759
DJS Youth Transp Off II	2.00	83,033	2.00	83,063	2.00	84,726
Electrician	0.00	15,887	0.00	0	1.00	36,783
Fiscal Accounts Clerk II	1.00	6,343	1.00	36,061	0.00	0
Fiscal Accounts Technician II	3.00	126,901	3.00	127,761	3.00	130,318
Fiscal Services Chief II	1.00	71,972	1.00	71,972	1.00	73,412
Fiscal Services Officer II	1.00	69,492	1.00	69,492	1.00	70,882
Food Administrator II	1.00	43,657	1.00	56,108	1.00	39,658

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Food Service Supv II	1.00	37,774	1.00	37,774	1.00	38,530
Food Service Worker	2.00	54,732	2.00	54,731	3.00	78,989
HR Officer I	1.00	597	1.00	54,451	0.00	0
HR Specialist	0.00	3,281	0.00	0	1.00	41,104
Linen Service Worker	1.00	0	1.00	22,707	1.00	23,162
Maint Chief II Non Lic	1.00	0	1.00	45,507	1.00	42,372
Maint Chief IV Non Lic	3.00	150,691	3.00	149,262	3.00	162,280
Maint Mechanic Senior	1.00	41,346	1.00	41,346	1.00	42,173
Maint Supv IV	1.00	70,173	1.00	69,492	1.00	75,667
Management Associate	2.00	89,116	2.00	89,153	2.00	90,937
OBS Juvenile Justice Cook Lead	1.00	41,116	1.00	41,541	1.00	42,372
Office Secy III	6.00	161,913	6.00	214,974	6.00	219,277
Painter	1.00	37,380	1.00	37,380	1.00	38,128
Prgm Mgr I	2.00	138,330	2.00	138,777	2.00	141,554
Prgm Mgr II	1.00	20,584	1.00	69,825	0.00	0
Prgm Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Prgm Mgr Senior I	1.00	88,146	1.00	88,146	1.00	89,909
Psychologist II	1.00	91,107	1.00	91,107	1.00	92,930
Psychology Associate Doct Corr	0.50	42,701	0.50	42,701	0.50	43,555
Registered Nurse Charge Med	5.00	250,309	5.00	322,761	5.00	325,575
Registered Nurse Manager Med	1.00	33,119	1.00	69,273	1.00	70,659
Registered Nurse Supv Med	1.00	18,117	1.00	64,902	1.00	70,098
Social Worker Adv, Criminal Justice	2.00	92,319	2.00	130,307	2.00	132,914
Total V00H0101	279.00	12,664,215	279.00	14,151,498	277.00	14,145,521

V00I0101 - Western Region Operations

A/D Associate Counselor Provisional	1.00	46,703	1.00	46,703	1.00	47,638
A/D Associate Counselor Supervisor	1.00	3,904	1.00	56,999	1.00	58,139
A/D Professional Counselor Advanced	1.00	63,171	1.00	63,171	1.00	64,435
A/D Professional Counselor Provisional	5.00	162,072	5.00	257,315	5.00	259,515
A/D Professional Counselor Supervisor	1.00	0	1.00	60,815	1.00	62,032
A/D Supervised Counselor	3.00	149,249	3.00	149,247	3.00	152,234
Admin Aide	6.00	224,997	6.00	244,650	6.00	245,199
Administrator I	6.00	307,584	6.00	344,346	6.00	337,060
Administrator II	2.00	111,245	2.00	122,841	1.00	60,864
Administrator III	1.00	79,078	1.00	62,474	2.00	132,498
Agency Budget Spec II	1.00	47,807	1.00	47,807	1.00	48,764
Carpenter Trim	1.00	37,380	1.00	37,380	1.00	38,128
Cook II	4.00	105,527	4.00	112,333	4.00	114,581
DJS Asst Supt Res Facility	5.00	311,423	5.00	321,445	4.00	264,832
DJS Case Management Prgm Supr	4.00	282,295	4.00	282,294	4.00	287,942
DJS Case Management Spec I	6.00	183,506	6.00	239,101	6.00	260,021
DJS Case Management Spec II	2.00	112,199	2.00	86,614	3.00	145,804
DJS Case Management Spec III	35.50	2,016,218	35.50	2,053,605	33.50	1,957,515
DJS Case Management Spec Supr	8.00	439,377	8.00	494,405	9.00	524,786
DJS Comm Detention Officer III	3.00	166,221	3.00	166,220	3.00	169,547
DJS Comm Detention Officer Supr	1.00	70,265	1.00	70,265	1.00	71,671
DJS Coord Of Recreation	1.00	49,203	1.00	49,203	1.00	50,188
DJS Program Specialist	2.00	125,202	2.00	125,202	2.00	127,707
DJS Res Group Life Mgr I	16.00	653,342	16.00	838,955	16.00	901,772
DJS Res Group Life Mgr II	5.00	291,715	5.00	292,233	5.00	298,079

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DJS Resident Advisor I	29.00	642,397	29.00	1,177,995	29.00	1,174,085
DJS Resident Advisor II	110.00	4,262,284	110.00	4,855,393	122.00	5,416,761
DJS Resident Advisor Lead	18.00	712,795	18.00	855,202	20.00	973,081
DJS Resident Advisor Supv	21.00	823,968	21.00	1,081,616	22.00	1,117,879
DJS Resident Advisor Trnee	13.00	187,193	13.00	491,474	9.00	348,682
DJS Resources Specialist	2.00	107,915	2.00	107,914	2.00	110,073
DJS Resources Specialist Supr	1.00	73,593	1.00	73,593	1.00	75,065
DJS Youth Center Cook I	1.00	27,815	1.00	34,727	0.00	0
DJS Youth Center Cook II	13.00	537,015	13.00	538,232	14.00	580,313
DJS Youth Center Cook Lead	4.00	165,986	4.00	162,637	4.00	176,800
DJS Youth Recreation Spec I	2.00	43,322	2.00	78,821	2.00	71,038
DJS Youth Recreation Spec II	5.00	222,009	5.00	226,313	5.00	230,842
DJS Youth Transp Off II	8.00	332,696	8.00	364,665	9.00	390,118
DJS Youth Transp Off Lead	2.00	96,868	2.00	96,867	2.00	98,806
DJS Youth Transp Off Supv	1.00	54,026	1.00	54,026	1.00	55,107
DJS Youth Transp Off Trnee	1.00	30,723	1.00	30,472	0.00	0
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Fiscal Accounts Technician II	2.00	95,500	2.00	95,499	2.00	97,410
Fiscal Accounts Technician Supv	1.00	42,186	1.00	42,186	1.00	43,030
Fiscal Services Chief II	1.00	59,527	1.00	59,527	1.00	60,718
Fiscal Services Officer II	1.00	46,857	1.00	46,857	1.00	47,795
Food Administrator II	1.00	53,012	1.00	53,012	1.00	54,073
Food Administrator IV	1.00	52,846	1.00	52,846	1.00	53,903
Food Service Mgr II	1.00	54,186	1.00	54,186	1.00	55,270
Food Service Worker	1.00	23,479	1.00	23,479	1.00	23,949
HR Officer I	1.00	189,214	1.00	63,371	5.00	294,914
HR Specialist	4.00	96,566	4.00	211,712	0.00	0
IT Programmer Analyst II	1.00	61,983	1.00	61,983	1.00	63,223
Licensed Practical Nurse III Adv	1.00	38,546	1.00	47,063	1.00	48,005
Maint Asst	5.00	128,497	5.00	157,385	0.00	0
Maint Chief III Non Lic	1.00	49,355	1.00	49,355	1.00	50,343
Maint Chief IV Non Lic	7.00	339,618	7.00	336,435	7.00	365,499
Maint Mechanic Senior	1.00	77,248	1.00	34,536	6.00	216,490
Maint Supv III	1.00	57,553	1.00	56,999	1.00	62,032
Maint Supv IV	1.00	75,748	1.00	75,012	1.00	81,680
Management Associate	3.00	135,626	3.00	141,845	4.00	191,170
MH Professional Counselor Adv	3.00	190,758	3.00	190,757	3.00	194,573
Nurse Practitioner/Midwife I	1.00	78,361	1.00	78,568	1.00	80,140
Office Secy II	2.00	40,182	2.00	68,883	1.00	40,985
Office Secy III	5.00	193,599	5.00	200,267	5.00	198,296
Painter	1.00	20,601	1.00	37,380	1.00	37,450
Prgm Admin III Addctn	1.00	72,792	1.00	71,399	1.00	72,827
Prgm Mgr I	1.00	65,523	1.00	73,361	0.00	0
Prgm Mgr II	2.00	169,507	2.00	155,212	3.00	242,753
Prgm Mgr III	5.00	385,754	5.00	408,037	5.00	416,200
Prgm Mgr IV	1.00	89,908	1.00	90,827	2.00	153,435
Prgm Mgr Senior I	1.00	94,416	1.00	88,146	2.00	183,288
Psychologist I	1.00	78,242	1.00	85,401	1.00	87,110
Psychologist II	1.00	89,244	1.00	91,107	1.00	92,930
Registered Nurse Charge Med	8.00	467,990	8.00	509,817	8.00	526,211

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Nurse Manager Med	1.00	84,340	1.00	79,205	1.00	80,790
Registered Nurse Supv Med	1.00	78,568	1.00	78,568	1.00	80,140
Social Work Reg Supv, Criminal Justice	2.00	92,280	2.00	133,625	2.00	151,778
Social Worker Adv, Criminal Justice	2.00	109,261	2.00	130,012	3.00	192,193
Social Worker I, Criminal Justice	4.00	150,840	4.00	214,744	4.00	218,000
Social Worker II, Criminal Justice	1.00	36,328	1.00	58,091	0.00	0
Steam Fitter	1.00	36,062	1.00	36,061	1.00	36,783
Total V00I0101	433.50	18,704,693	433.50	21,440,627	445.50	22,438,135
V00J0101 - Eastern Shore Region Operations						
A/D Associate Counselor	1.00	46,560	1.00	46,560	1.00	47,492
A/D Professional Counselor Provisional	1.00	3,706	1.00	48,304	1.00	51,123
Administrator I	2.00	117,294	2.00	117,293	2.00	119,640
Cook II	3.00	83,195	3.00	86,645	3.00	89,877
DJS Assistant Area Director	2.00	138,650	2.00	138,649	2.00	141,423
DJS Asst Supt Res Facility	1.00	73,361	1.00	73,361	1.00	74,829
DJS Case Management Prgm Supr	9.00	617,360	9.00	614,277	9.00	632,582
DJS Case Management Spec I	6.00	181,151	6.00	220,758	9.00	333,890
DJS Case Management Spec II	6.00	183,124	6.00	251,117	3.00	130,033
DJS Case Management Spec III	26.00	1,368,850	26.00	1,436,334	26.00	1,453,815
DJS Case Management Spec Supr	3.00	172,565	3.00	172,564	3.00	176,017
DJS Comm Detention Officer I	0.00	0	0.00	0	1.00	33,012
DJS Comm Detention Officer III	4.00	146,479	4.00	185,628	3.00	149,685
DJS Comm Detention Officer Supr	1.00	64,880	1.00	65,110	1.00	66,413
DJS Res Group Life Mgr I	4.00	196,418	4.00	231,157	4.00	233,664
DJS Res Group Life Mgr II	1.00	66,151	1.00	66,151	1.00	67,475
DJS Resident Advisor I	3.00	44,934	3.00	118,962	3.00	115,974
DJS Resident Advisor II	32.00	1,300,550	32.00	1,421,905	31.00	1,383,845
DJS Resident Advisor Lead	5.00	251,843	5.00	263,154	6.00	309,524
DJS Resident Advisor Supv	6.00	293,172	6.00	323,935	6.00	326,699
DJS Resident Advisor Trnee	0.00	5,182	0.00	0	2.00	76,052
DJS Resources Specialist	2.00	119,676	2.00	119,675	2.00	122,069
DJS Youth Recreation Spec I	1.00	10,418	1.00	37,280	0.00	0
DJS Youth Recreation Spec II	1.00	73,832	1.00	44,545	2.00	88,466
DJS Youth Transp Off I	1.00	32,432	1.00	33,524	0.00	0
DJS Youth Transp Off II	5.00	226,756	5.00	254,284	6.00	293,071
DJS Youth Transp Off Lead	1.00	45,366	1.00	45,366	1.00	46,274
DJS Youth Transp Off Supv	1.00	47,425	1.00	47,425	1.00	48,374
DJS Youth Transp Off Trnee	1.00	37,914	1.00	45,994	1.00	31,082
Fiscal Accounts Technician II	2.00	76,622	2.00	76,621	2.00	78,154
Fiscal Services Chief II	1.00	67,963	1.00	67,963	1.00	69,323
Food Administrator II	1.00	46,557	1.00	46,560	1.00	47,492
Food Service Supv I	1.00	32,503	1.00	32,502	1.00	33,153
HR Officer I	1.00	57,633	1.00	57,633	1.00	58,786
Maint Chief IV Non Lic	1.00	55,150	1.00	54,619	1.00	59,442
Maint Mechanic Senior	1.00	35,793	1.00	35,793	1.00	36,509
Maint Supv IV	1.00	71,525	1.00	70,830	1.00	77,130
Management Associate	3.00	95,169	3.00	131,555	3.00	139,929
Office Secy III	8.00	326,807	8.00	303,631	9.00	340,789
Office Services Clerk	1.00	31,061	1.00	31,061	1.00	31,683
Prgm Mgr II	2.00	164,254	2.00	164,253	2.00	167,540

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	1.00	88,146	1.00	88,146	1.00	89,909
Psychologist I	1.00	(1,404)	1.00	85,401	1.00	87,110
Psychologist II	1.00	90,594	1.00	91,107	1.00	92,930
Registered Nurse Charge Med	5.00	197,720	5.00	316,256	5.00	312,542
Registered Nurse Supv Med	2.00	120,680	2.00	139,085	2.00	149,900
Social Work Reg Supv, Criminal Justice	1.00	70,050	1.00	70,049	1.00	71,450
Social Worker Adv, Criminal Justice	1.00	31,117	1.00	64,387	1.00	62,032
Social Worker I, Criminal Justice	1.00	51,319	1.00	54,451	1.00	55,541
Total V00J0101	165.00	7,658,503	165.00	8,491,860	168.00	8,703,744
V00K0101 - Southern Region Operations						
A/D Associate Counselor	1.00	56,108	1.00	56,108	1.00	57,231
A/D Supervised Counselor	1.00	49,887	1.00	50,272	1.00	51,278
Admin Aide	1.00	40,216	1.00	32,364	1.00	43,148
Admin Spec II	1.00	42,302	1.00	42,301	1.00	43,148
Administrator I	1.00	97,915	1.00	60,340	2.00	106,445
Cook II	3.00	48,934	3.00	92,129	3.00	80,764
DJS Assistant Area Director	1.00	83,811	1.00	83,811	1.00	85,488
DJS Case Management Prgm Supr	4.00	290,670	4.00	289,463	4.00	295,255
DJS Case Management Spec I	5.00	133,224	5.00	173,189	6.00	225,698
DJS Case Management Spec II	1.00	50,121	1.00	50,120	1.00	51,123
DJS Case Management Spec III	45.00	2,392,388	45.00	2,491,823	43.00	2,436,962
DJS Case Management Spec Supr	9.00	565,540	9.00	561,718	9.00	572,957
DJS Comm Detention Officer II	1.00	35,629	1.00	35,629	1.00	36,342
DJS Comm Detention Officer III	6.00	302,167	6.00	303,090	6.00	309,157
DJS Comm Detention Officer Supr	1.00	59,203	1.00	59,202	1.00	60,387
DJS Res Group Life Mgr I	3.00	166,946	3.00	176,361	3.00	179,890
DJS Res Group Life Mgr II	1.00	50,286	1.00	49,899	1.00	59,088
DJS Resident Advisor I	6.00	165,929	6.00	239,372	2.00	80,896
DJS Resident Advisor II	26.00	734,363	26.00	1,118,813	25.00	1,086,909
DJS Resident Advisor Lead	6.00	245,247	6.00	293,114	6.00	297,977
DJS Resident Advisor Supv	6.00	241,874	6.00	290,394	6.00	307,665
DJS Resident Advisor Trnee	2.00	138,738	2.00	74,560	5.00	190,130
DJS Resources Specialist Supr	1.00	58,548	1.00	58,548	1.00	59,719
DJS Youth Recreation Spec I	0.00	0	0.00	0	1.00	33,012
DJS Youth Recreation Spec II	1.00	25,118	1.00	37,884	0.00	0
DJS Youth Transp Off II	1.00	42,624	1.00	42,623	1.00	43,476
Food Service Mgr II	1.00	46,703	1.00	46,703	1.00	47,638
Food Service Supv II	2.00	33,453	2.00	57,046	2.00	62,281
Food Service Worker	1.00	28,305	1.00	28,323	1.00	28,890
HR Officer I	1.00	52,355	1.00	52,434	1.00	53,483
Maint Chief IV Non Lic	1.00	47,507	1.00	47,063	1.00	51,123
Maint Mechanic Senior	1.00	27,021	1.00	34,536	1.00	35,862
Management Associate	2.00	96,869	2.00	96,867	2.00	98,806
MH Professional Counselor Adv	1.00	60,815	1.00	60,815	1.00	62,032
Office Clerk II	1.00	13,526	1.00	39,574	1.00	26,013
Office Secy II	3.00	130,924	3.00	131,217	3.00	133,844
Office Secy III	3.00	116,079	3.00	127,312	3.00	114,878
Prgm Mgr I	1.00	70,608	1.00	70,607	1.00	72,020
Prgm Mgr III	1.00	75,982	1.00	75,982	1.00	77,502
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Psychologist II	1.00	91,107	1.00	91,107	1.00	92,930
Registered Nurse Charge Med	2.50	118,243	2.50	155,718	2.50	162,587
Registered Nurse Supv Med	1.00	78,042	1.00	78,568	1.00	80,140
Social Work Reg Supv, Criminal Justice	1.00	71,399	1.00	71,399	1.00	72,827
Social Worker Adv, Criminal Justice	1.00	41,223	1.00	72,199	1.00	62,032
Social Worker I, Criminal Justice	1.00	57,633	1.00	57,633	1.00	58,786
Total V00K0101	161.50	7,476,242	161.50	8,258,890	159.50	8,290,493
V00L0101 - Metro Region Operations						
A/D Associate Counselor	1.00	0	1.00	50,120	0.00	0
A/D Professional Counselor Advanced	1.00	0	1.00	60,815	0.00	0
Admin Aide	2.00	65,491	2.00	74,560	2.00	77,435
Admin Officer III	1.00	55,491	1.00	55,491	1.00	56,601
Administrator I	1.00	4,304	1.00	49,088	1.00	51,934
Administrator II	2.00	123,898	2.00	128,796	1.00	66,938
Administrator III	0.00	9,790	0.00	0	1.00	68,774
Administrator IV	1.00	71,972	1.00	71,972	1.00	73,412
Agency Budget Spec II	1.00	53,431	1.00	53,431	1.00	54,500
Carpenter Trim	1.00	40,143	1.00	40,181	1.00	40,985
Computer Network Spec II	1.00	48,486	1.00	60,815	1.00	62,032
Cook II	3.00	85,629	3.00	90,906	3.00	92,725
Coord Corr Educ DJS	1.00	105,806	1.00	105,806	1.00	107,922
Dentist III Residential	0.50	60,722	0.50	60,722	0.50	61,937
DJS Assistant Area Director	2.00	82,247	2.00	144,055	2.00	146,937
DJS Asst Supt Res Facility	3.00	208,067	3.00	209,948	3.00	228,853
DJS Case Management Prgm Supr	3.00	209,194	3.00	209,193	3.00	213,379
DJS Case Management Spec I	12.00	500,202	12.00	487,803	15.00	608,965
DJS Case Management Spec II	1.00	217,160	1.00	46,560	8.00	384,076
DJS Case Management Spec III	61.50	2,790,276	61.50	3,383,161	49.50	2,817,534
DJS Case Management Spec Supr	15.00	866,321	15.00	919,534	14.00	882,545
DJS Comm Detention Officer I	0.00	21,966	0.00	0	1.00	42,372
DJS Comm Detention Officer III	10.00	417,070	10.00	501,244	8.00	419,676
DJS Res Group Life Mgr I	8.00	302,773	8.00	465,563	8.00	474,875
DJS Res Group Life Mgr II	5.00	248,897	5.00	318,659	5.00	325,035
DJS Resident Advisor I	14.00	531,198	14.00	566,886	14.00	567,749
DJS Resident Advisor II	75.00	2,651,961	75.00	3,374,367	78.00	3,553,418
DJS Resident Advisor Lead	13.00	503,615	13.00	626,070	13.00	637,598
DJS Resident Advisor Supv	14.00	604,528	14.00	736,679	14.00	749,514
DJS Resident Advisor Trnee	22.00	518,487	22.00	831,064	18.00	684,525
DJS Resources Specialist	5.00	208,454	5.00	273,652	4.00	223,145
DJS Resources Specialist Supr	1.00	31,600	1.00	58,548	1.00	59,719
DJS Youth Recreation Spec I	3.00	102,904	3.00	113,196	4.00	153,487
DJS Youth Recreation Spec II	1.00	47,675	1.00	53,598	0.00	0
DJS Youth Transp Off II	3.00	140,822	3.00	140,821	3.00	143,639
DJS Youth Transp Off Lead	1.00	49,735	1.00	49,734	1.00	50,729
Electrician	1.00	11,230	1.00	36,061	0.00	0
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Fiscal Accounts Technician II	2.00	58,624	2.00	77,339	2.00	76,052
Fiscal Accounts Technician Supv	1.00	30,079	1.00	45,366	0.00	0
Fiscal Services Officer II	0.00	20,473	0.00	0	1.00	53,351
Food Administrator I	1.00	47,063	1.00	47,063	1.00	48,005

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Food Service Supv I	1.00	29,041	1.00	29,254	1.00	29,840
Food Service Supv II	1.00	39,878	1.00	39,878	1.00	40,676
Food Service Worker	3.00	65,769	3.00	88,302	3.00	89,148
HR Officer I	2.00	120,916	2.00	120,915	2.00	123,334
Licensed Practical Nurse III Adv	1.00	48,652	1.00	50,659	1.00	51,673
Maint Chief III Non Lic	1.00	27,052	1.00	39,654	1.00	40,448
Maint Chief IV Non Lic	1.00	21,884	1.00	48,825	1.00	51,123
Maint Mechanic	1.00	28,741	1.00	32,502	0.00	0
Maint Mechanic Senior	1.00	29,352	1.00	35,158	2.00	70,454
Maint Supv II Non Lic	1.00	51,951	1.00	51,452	1.00	55,982
Management Associate	1.00	33,881	1.00	55,662	1.00	43,030
MH Professional Counselor Adv	0.00	0	0.00	0	2.00	124,064
Office Secy I	2.00	58,897	2.00	73,163	1.00	42,945
Office Secy II	7.00	216,616	7.00	281,658	5.00	193,054
Office Secy III	2.00	142,198	2.00	83,178	5.00	219,672
Prgm Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr III	2.00	171,136	2.00	162,505	2.00	173,730
Prgm Mgr Senior I	1.00	89,829	1.00	89,829	1.00	91,626
Psychologist II	2.00	160,249	2.00	182,214	2.00	185,860
Psychology Associate Doctorate	2.00	151,262	2.00	151,261	2.00	154,287
Registered Nurse Charge Med	7.00	377,386	7.00	435,401	7.00	444,113
Registered Nurse Manager Med	0.00	0	0.00	0	1.00	70,659
Registered Nurse Supv Med	2.00	149,902	2.00	147,291	2.00	154,373
Services Supervisor I	1.00	23,947	1.00	47,710	1.00	35,770
Social Worker Adv, Criminal Justice	1.00	120,092	1.00	60,815	3.00	193,382
Social Worker I, Criminal Justice	4.00	145,904	4.00	219,962	2.00	109,000
Total V00L0101	343.00	14,567,982	343.00	17,261,777	337.00	17,266,593
Total V00 Department of Juvenile Services	1,987.05	90,910,868	1,987.05	102,865,493	1,987.05	104,285,873

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

Maryland State Police

MISSION

To ensure Maryland is a safe place to live, work and visit.

VISION

To serve and protect the citizens of Maryland while remaining focused on our core values of integrity, fairness and service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prevent and investigate crime while supporting allied law enforcement agencies.

Obj. 1.1 Use task forces, drug interdiction units, forensic and intelligence data to identify and arrest perpetrators of criminal acts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of local drug task force investigations	1,366	1,810	1,731	1,977	1,610	1,700	1,900
Number of arrests	752	789	1,567	842	1,000	1,050	1,100
Number of drug interdiction investigations – Package Unit	476	366	406	362	270	300	360
Number of drug interdiction arrests	253	179	124	134	130	135	140
Amount of seized cash assets	\$2,853,638	\$1,857,260	\$8,428,716	\$4,871,208	\$4,200,000	\$4,000,000	\$3,700,000
Amount of forfeited cash assets	\$2,556,161	\$3,508,238	\$152,513	\$251,969	\$700,000	\$450,000	\$300,000
Amount of seized non-cash assets	\$1,438,065	\$751,997	\$521,111	\$514,394	\$375,000	\$400,000	\$400,000
Amount of forfeited non-cash assets	\$151,555	\$117,771	\$212,854	\$82,380	\$100,000	\$120,000	\$125,000

Obj. 1.2 The Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of vehicles stolen statewide	13,146	13,299	13,847	13,592	13,663	13,678	13,656
Number of vehicles registered in 100,000s	46	49	50	50	51	51	51
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	12,230	12,395	12,834	12,489	12,627	12,628	12,599
Yearly change in vehicle thefts in program funded areas	-1.26%	1.35%	1.36%	-2.69%	1.11%	0.00%	-0.02%

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Maryland State Police

Obj. 1.3 Reduce the rate of arson and arson related crime from the calendar year 2014 base rate of 18.8 persons per 100,000 population estimate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Population estimate (in 100,000's)	59.76	60.31	60.16	60.52	61.00	61.00	61.50
Total arrests by Office of State Fire Marshal (OSFM)	150	139	134	118	112	101	91
Fires determined as arson by OSFM	206	222	209	204	181	167	159
Number of cases closed by arrest by OSFM	116	142	92	78	74	65	56
Total arsons statewide	1,125	998	904	954	1,065	1,128	1,204
Deaths associated with arson	1	1	2	7	7	7	7
Rate of arson per 100,000 population	18.83	16.55	15.03	15.76	17.46	18.49	19.58
Percent change from 2014 base	N/A	12%	20%	16%	7%	2%	-4%

Obj. 1.4 Reduce the number of fire related deaths from the calendar year 2014 base rate of 1.14 deaths per 100,000 population estimate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Total fire investigations by OSFM	771	650	709	708	705	703	689
Deaths associated with fire	68	62	68	71	71	71	71
Fire prevention inspections and re-inspections	16,131	13,030	12,335	12,343	11,400	10,457	10,740
Review of construction plans/specs	1,849	1,746	1,687	1,379	1,317	1,208	1,079
Fire prevention lectures and demonstrations	397	89	451	143	150	160	155
Rate of death per 100,000 population	1.14	1.03	1.13	1.17	1.16	1.16	1.15
Percent change from 2014 base	N/A	10%	1%	-3%	-2%	-2%	-1%

Maryland State Police

Obj. 1.5 Reduce the number of actual or hoax explosive devices encountered and mitigated from the calendar year 2014 base rate of .99 investigations per 100,000 population estimate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of explosive incidents investigated	238	214	255	211	207	203	197
Number of actual or hoax explosive devices encountered and mitigated	59	41	41	34	25	19	11
Rate of actual or hoax explosive investigations per 100,000 population	0.99	0.68	0.68	0.56	0.41	0.31	0.18
Average elapsed time on explosive incidents (hours)	12	12	12	7	12	12	10
Percentage of Deputy Fire Marshals certified as Bomb Technicians	35%	38%	32%	28%	31%	31%	31%
Percent change from 2014 base	N/A	31.33%	31.16%	43.25%	58.60%	68.54%	81.93%

Goal 2. Enhance the safety of all who travel on Maryland roadways.

Obj. 2.1 Promote traffic safety through awareness and enforcement of motor vehicle violations.

Obj. 2.2 Decrease the incidence of impaired (Alcohol/Drug) related fatal traffic collisions from the 2014 base rate of .2003 collisions per 100 million vehicle miles traveled (VMT).

Obj. 2.3 Decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2014 base rate of .18617 per 100 million VMT.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Motor vehicle citations issued	363,319	354,093	330,153	336,933	341,712	346,492	346,492
Number of traffic stops	540,996	551,619	516,834	536,008	543,615	551,218	551,218
Alcohol related fatal collisions	113	118	94	141	100	100	100
Maryland State Police DUI Arrests	7,044	7,240	6,857	6,685	7,018	7,000	7,000
DUI arrests by all MD police agencies	20,544	20,500	19,363	18,995	20,500	20,500	20,500
Impairment-related fatal collisions per 100 million VMT	0.20	0.21	0.16	0.24	0.17	0.17	0.16
Percent change from 2014 base rate	N/A	-3%	20%	-18%	17%	17%	18%
Non-seatbelt use citations issued	18,561	16,048	15,314	13,224	17,000	17,000	15,000
Non-restraint fatalities statewide	105	99	96	122	100	100	100
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT	0.19	0.17	0.16	0.20	0.17	0.17	0.16
Percent change from 2014 base rate	N/A	7%	13%	-9%	10%	11%	12%

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Maryland State Police

Obj. 2.4 Decrease the commercial vehicle fatality rate from the 2014 base rate of .06915 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Commercial vehicle roadside inspections	73,657	71,103	67,478	75,021	69,770	71,055	72,450
Trucks taken out of service	13,657	12,149	11,941	13,659	12,900	13,450	13,700
Drivers taken out of service	N/A	N/A	4,113	4,932	4,400	4,500	4,590
Commercial vehicle fatality rate per 100 million VMT	0.069	0.117	0.110	0.087	0.107	0.102	0.100
Commercial vehicle fatalities	39	67	65	52	64	62	61
Percent change from 2014 base rate	N/A	-69%	-59%	-26%	-54%	-48%	-45%

Goal 3. Support citizens and the communities in which they live.

- Obj. 3.1** Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.
- Obj. 3.2** Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.
- Obj. 3.3** Achieve a 90 percent rate of pre-hospital medical responses where the aircraft arrives at the scene within 25 minutes of dispatch time.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of Air Medical activities (EMS)	3,446	4,506	4,659	4,418	4,550	4,550	4,550
Percent of total operational activities	76.1%	84.4%	85.0%	79.8%	80.4%	80.4%	80.4%
Number of law enforcement activities	889	630	814	1,110	1,110	1,100	1,100
Percent of total operational activities	19.6%	11.8%	14.9%	20.1%	19.6%	19.4%	19.4%
Homeland security activities (not Air Medical related)	189	198	4	4	9	9	9
Percent of total operational activities	4.2%	3.7%	0.1%	0.1%	0.2%	0.2%	0.2%
Disaster assessment activities	3	2	2	3	3	3	3
Percent of total operational activities	0.07%	0.04%	0.04%	0.05%	0.05%	0.05%	0.05%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions	951	198	216	457	450	450	450
Total Aviation Command operational activities	4,527	5,336	5,479	5,535	5,662	5,662	5,662
Percent of pre-hospital medevac responses where the aircraft arrives at the scene within 25 minutes of dispatch	84.6%	90.8%	96.0%	92.0%	90.8%	90.8%	90.0%

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Maryland State Police

Obj. 3.4 Show a consistent level of law enforcement, safety and related services to citizens and their communities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of calls for service	N/A	N/A	513,938	535,193	560,000	565,000	570,000
Number of Amber and Silver Alerts	N/A	N/A	93	87	92	93	93
Number of Disabled Motor Vehicle Assists	N/A	N/A	26,786	25,560	26,000	26,000	26,000
Fire prevention lectures and demonstrations	397	89	451	143	150	160	155

Goal 4. Develop and efficient and effective workforce.

Obj. 4.1 Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of applicants who meet the minimum processing standards	5,932	7,006	2,929	4,909	2,600	4,500	4,500
Training Program Data: Class Number							
Started	143	144	145	146-147	148	149-150	151-152
Resigned/ Terminated	46	49	55	49	85	85	85
Graduated	7	10	9	2	10	10	10
Percent graduated	39	39	46	47	75	75	75
Month/Year graduated	84.8%	79.6%	83.6%	95.9%	88.2%	88.2%	88.2%
	7/15	4/16	11/16	7/17-2/18	N/A	3/19-12/19	6/20-12/20

Obj. 4.2 Show a trending increase in the workforce hiring and retention in order to achieve the authorized strength allowable by budget.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Authorized Sworn Positions	N/A	N/A	1,552	1,552	1,553	1,553	1,552
Actual Sworn Positions	N/A	N/A	1,413	1,410	1,430	1,450	1,450
Authorized Civilian Positions	N/A	N/A	814	813	813	813	813
Actual Civilian Positions	N/A	N/A	681	698	700	700	700

NOTES

¹ This amount includes cash seized by MSP and MSP participating Drug Enforcement Administration High Intensity Drug Trafficking Areas (HIDTA) groups.

² Annual fatality statistics not closed until December 31 of the next year. There may be more than one fatality per collision. Revised data since last publication.

Department of State Police

Summary of Department of State Police

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,435.50	2,439.50	2,444.50
Number of Contractual Positions	39.37	55.55	50.55
Salaries, Wages and Fringe Benefits	316,864,650	334,444,233	344,309,509
Technical and Special Fees	1,822,150	2,262,640	1,959,087
Operating Expenses	70,297,947	67,391,884	69,765,985
Net General Fund Expenditure	276,322,336	291,676,331	294,770,838
Special Fund Expenditure	101,141,787	99,325,941	108,615,554
Federal Fund Expenditure	4,474,706	6,925,000	6,925,000
Reimbursable Fund Expenditure	7,045,918	6,171,485	5,723,189
Total Expenditure	<u>388,984,747</u>	<u>404,098,757</u>	<u>416,034,581</u>

Department of State Police

Summary of Maryland State Police

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,365.00	2,369.00	2,374.00
Number of Contractual Positions	35.12	49.55	44.55
Salaries, Wages and Fringe Benefits	309,025,613	325,589,622	335,550,241
Technical and Special Fees	1,706,847	2,110,184	1,806,631
Operating Expenses	69,001,715	66,637,259	68,958,371
Net General Fund Expenditure	267,211,404	282,088,305	285,225,166
Special Fund Expenditure	101,141,787	99,325,941	108,615,554
Federal Fund Expenditure	4,474,706	6,925,000	6,925,000
Reimbursable Fund Expenditure	6,906,278	5,997,819	5,549,523
Total Expenditure	379,734,175	394,337,065	406,315,243

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program Description

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Superintendent's Office	2,753,202	3,141,563	3,216,972
Office of Strategic Planning	6,272,091	5,991,631	6,062,124
Internal Affairs Section	1,872,812	1,466,179	1,689,815
Executive Protection Section	5,285,791	5,657,470	5,696,605
Legislative Security Section	755,244	829,625	819,065
Maryland Coordination and Analysis Center	6,217,219	7,189,338	7,327,443
Maryland Center for School Safety	411,913	-	-
Total	23,568,272	24,275,806	24,812,024

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	170.00	170.00	168.00
Number of Contractual Positions	4.57	13.20	11.20
01 Salaries, Wages and Fringe Benefits	22,398,915	23,397,505	23,926,820
02 Technical and Special Fees	270,096	302,192	302,192
03 Communications	39,031	6,063	6,062
04 Travel	115,401	8,000	8,000
06 Fuel and Utilities	17	0	0
07 Motor Vehicle Operation and Maintenance	9,789	0	0
08 Contractual Services	460,810	252,397	258,479
09 Supplies and Materials	26,472	3,784	3,784
10 Equipment - Replacement	49,602	0	114,774
11 Equipment - Additional	0	114,774	0
12 Grants, Subsidies, and Contributions	380	0	0
13 Fixed Charges	197,759	191,091	191,913
Total Operating Expenses	899,261	576,109	583,012
Total Expenditure	23,568,272	24,275,806	24,812,024
Net General Fund Expenditure	23,568,272	24,275,806	24,812,024
Total Expenditure	23,568,272	24,275,806	24,812,024

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program Description

The Field Operations Bureau is comprised of 22 barracks within six geographical troop areas. The Bureau protects the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to provide support to allied law enforcement agencies and communities.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Operations Command	1,021,150	1,283,482	1,454,647
Field Forces	146,647,579	145,832,453	157,249,156
Automotive Safety Enforcement Division	6,987,614	7,724,546	7,828,608
Commercial Vehicle Enforcement Division	22,486,155	23,887,508	24,272,072
John F. Kennedy Memorial Highway	7,406,900	8,159,622	7,829,145
Local Division	872,020	1,210,893	840,841
Special Operations Command	5,601,460	5,851,194	5,917,895
Other Field Forces Programs and Grants	3,882,237	4,500,000	4,500,000
Total	194,905,115	198,449,698	209,892,364

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,307.00	1,307.00	1,310.00
Number of Contractual Positions	11.50	7.00	7.00
01 Salaries, Wages and Fringe Benefits	179,412,144	182,384,481	189,240,165
02 Technical and Special Fees	547,238	469,729	469,729
03 Communications	460,313	277,180	277,180
04 Travel	98,530	44,800	44,800
06 Fuel and Utilities	114,818	123,838	131,065
07 Motor Vehicle Operation and Maintenance	8,065,547	4,648,790	9,248,790
08 Contractual Services	1,165,969	2,123,531	2,203,424
09 Supplies and Materials	478,540	226,900	226,900
10 Equipment - Replacement	783,891	100,000	318,000
11 Equipment - Additional	48,791	218,000	0
12 Grants, Subsidies, and Contributions	2,921,354	6,956,528	6,956,528
13 Fixed Charges	802,300	875,921	775,783
14 Land and Structures	5,680	0	0
Total Operating Expenses	14,945,733	15,595,488	20,182,470
Total Expenditure	194,905,115	198,449,698	209,892,364
Net General Fund Expenditure	123,458,443	129,429,053	131,688,162
Special Fund Expenditure	67,485,319	64,450,826	73,632,679
Reimbursable Fund Expenditure	3,961,353	4,569,819	4,571,523
Total Expenditure	194,905,115	198,449,698	209,892,364

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Special Fund Expenditure

J00302	Automotive Safety Enforcement Division	6,520,123	7,120,171	7,828,608
J00303	Automotive Safety Enforcement Indirect Cost Recovery	1,688,287	1,645,913	1,589,173
J00304	Commercial Vehicle Enforcement Division	22,486,151	23,887,509	24,272,072
J00305	Commercial Vehicle Enforcement Indirect Cost Recovery	5,790,984	5,536,286	5,346,860
SWF320	Speed Monitoring Systems Fund	5,418,809	4,778,741	7,904,942
W00330	John F. Kennedy Memorial Highway	7,406,899	8,141,263	7,829,145
W00331	John F. Kennedy Memorial Highway Indirect Cost Recovery	1,901,351	1,854,029	1,790,529
W00340	Local Government Payments	872,022	1,202,088	840,841
W00341	Local Government Payments Indirect Cost Recovery	230,893	292,670	266,112
W00381	Indirect Cost/Reimbursable Overtime	14,702,306	9,387,782	15,381,058
W00391	Department of Transportation	467,494	604,374	583,339
	Total	<u>67,485,319</u>	<u>64,450,826</u>	<u>73,632,679</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	2,554,376	4,500,000	4,501,673
J00A01	Department of Transportation	79,117	69,819	69,850
J00B01	State Highway Administration	1,186,511	0	0
Q00C02	Division of Parole and Probation	141,349	0	0
	Total	<u>3,961,353</u>	<u>4,569,819</u>	<u>4,571,523</u>

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program Description

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Command, (2) Southern Command Criminal Enforcement Division; and the Forensic Sciences Division.

	FY 2018	FY 2019	FY 2020
	Actual	Estimated	Estimated
Investigation Command	38,386,314	40,428,710	41,482,850
Homeland Security Command	1,411,540	1,786,407	1,876,437
Forensic Sciences Division	11,657,563	11,584,214	11,851,686
Asset Forfeiture Expenditures	342,092	1,425,000	1,425,000
Licensing Division	9,335,511	9,728,878	9,953,101
Total	61,133,020	64,953,209	66,589,074

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	428.00	429.00	429.00
Number of Contractual Positions	11.39	19.65	19.65
01 Salaries, Wages and Fringe Benefits	56,062,974	60,296,038	61,219,506
02 Technical and Special Fees	584,113	680,507	680,507
03 Communications	5,167	56	56
04 Travel	81,281	150,000	150,000
07 Motor Vehicle Operation and Maintenance	762,880	700,000	700,000
08 Contractual Services	1,932,537	2,006,596	2,173,443
09 Supplies and Materials	1,257,608	267,512	267,512
10 Equipment - Replacement	224,347	400,000	575,000
11 Equipment - Additional	2,246	175,000	0
12 Grants, Subsidies, and Contributions	(101,890)	0	466,600
13 Fixed Charges	321,757	277,500	356,450
Total Operating Expenses	4,485,933	3,976,664	4,689,061
Total Expenditure	61,133,020	64,953,209	66,589,074
Net General Fund Expenditure	60,901,211	63,528,209	65,164,074
Federal Fund Expenditure	231,809	1,425,000	1,425,000
Total Expenditure	61,133,020	64,953,209	66,589,074
Federal Fund Expenditure			
AA.W00 Asset Seizure Funds	231,809	1,425,000	1,425,000
Total	231,809	1,425,000	1,425,000

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program Description

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands: the Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division; the Technology Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions; and the Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions. These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

	FY 2018	FY 2019	FY 2020
	Actual	Estimated	Estimated
Information Technology Division	10,482,436	11,244,305	13,048,193
Administration Office	40,051,767	41,665,794	41,800,808
Quartermaster Division	1,144,691	941,073	1,054,080
Electronic Systems Division	5,935,871	5,235,543	5,500,221
Motor Vehicle Division	7,380,400	10,157,434	9,669,903
Facilities Management Division	12,410,046	13,276,457	9,954,773
Human Resources Division	6,012,873	6,475,376	6,530,883
Training Division	4,558,692	4,315,133	4,495,245
Central Records Division	2,711,602	3,932,374	3,939,863
Aviation Division	1,265,327	1,464,863	1,527,812
Other Support Services Grants and Programs	4,242,897	5,500,000	5,500,000
Total	96,196,602	104,208,352	103,021,781

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
Number of Authorized Positions	460.00	463.00	467.00
Number of Contractual Positions	6.66	7.70	5.70
01 Salaries, Wages and Fringe Benefits	51,151,580	59,511,598	61,163,750
02 Technical and Special Fees	219,842	545,276	241,723
03 Communications	4,117,033	5,486,533	4,437,242
04 Travel	698,249	106,250	106,250
06 Fuel and Utilities	2,828,607	2,807,518	2,886,281
07 Motor Vehicle Operation and Maintenance	16,138,800	15,945,633	12,368,360
08 Contractual Services	12,193,784	9,559,615	11,565,838
09 Supplies and Materials	3,090,018	2,433,915	2,433,915
10 Equipment - Replacement	2,007,162	1,551,000	1,563,875
11 Equipment - Additional	550,019	12,875	0
12 Grants, Subsidies, and Contributions	2,176,473	5,500,000	5,500,000
13 Fixed Charges	963,465	748,139	754,547
14 Land and Structures	61,570	0	0
Total Operating Expenses	44,825,180	44,151,478	41,616,308
Total Expenditure	96,196,602	104,208,352	103,021,781
Net General Fund Expenditure	59,283,478	64,855,237	63,560,906

Special Fund Expenditure		31,692,557	32,875,115	32,982,875
Federal Fund Expenditure		4,242,897	5,500,000	5,500,000
Reimbursable Fund Expenditure		977,670	978,000	978,000
Total Expenditure		<u>96,196,602</u>	<u>104,208,352</u>	<u>103,021,781</u>
Special Fund Expenditure				
SWF317	Maryland Emergency Medical System Operations Fund	31,656,881	32,845,115	32,952,179
W00360	CJIS Criminal Background Record Check Fees	<u>35,676</u>	<u>30,000</u>	<u>30,696</u>
	Total	<u>31,692,557</u>	<u>32,875,115</u>	<u>32,982,875</u>
Federal Fund Expenditure				
16.004	Law Enforcement Assistance-Narcotics and Dangerous Drugs Training	70,182	0	0
16.543	Missing Children's Assistance	411,311	0	0
16.560	National Institute of Justice Research, Evaluation, and Development Project Grants	206,926	0	0
16.710	Public Safety Partnership and Community Policing Grants	104,715	0	0
16.734	Special Data Collections and Statistical Studies	9,605	0	0
16.741	DNA Backlog Reduction Program	195,625	0	0
97.056	Port Security Grant Program	213,711	0	0
97.067	Homeland Security Grant Program	3,030,822	0	0
AA.W00	Asset Seizure Funds	<u>0</u>	<u>5,500,000</u>	<u>5,500,000</u>
	Total	<u>4,242,897</u>	<u>5,500,000</u>	<u>5,500,000</u>
Reimbursable Fund Expenditure				
J00E00	Motor Vehicle Administration	136,874	141,000	141,000
J00H01	Maryland Transit Administration	234,641	230,000	230,000
J00J00	Maryland Transportation Authority	<u>606,155</u>	<u>607,000</u>	<u>607,000</u>
	Total	<u>977,670</u>	<u>978,000</u>	<u>978,000</u>

Department of State Police

W00A01.08 Vehicle Theft Prevention Council - Maryland State Police

Program Description

The Vehicle Theft Prevention Council assists in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	1.00	2.00	1.00
02 Technical and Special Fees	85,558	112,480	112,480
07 Motor Vehicle Operation and Maintenance	28,983	1,500	1,500
12 Grants, Subsidies, and Contributions	1,849,370	1,886,020	1,886,020
Total Operating Expenses	1,878,353	1,887,520	1,887,520
Total Expenditure	1,963,911	2,000,000	2,000,000
Special Fund Expenditure	1,963,911	2,000,000	2,000,000
Total Expenditure	1,963,911	2,000,000	2,000,000
Special Fund Expenditure			
W00380 Vehicle Theft Prevention Fund	1,963,911	2,000,000	2,000,000
Total	1,963,911	2,000,000	2,000,000

Department of State Police

W00A01.12 Major Information Technology Development Projects - Maryland State Police

Program Description

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
03	Communications	417	0	0
08	Contractual Services	1,949,350	450,000	0
09	Supplies and Materials	2,953	0	0
10	Equipment - Replacement	14,535	0	0
	Total Operating Expenses	1,967,255	450,000	0
	Total Expenditure	1,967,255	450,000	0
	Reimbursable Fund Expenditure	1,967,255	450,000	0
	Total Expenditure	1,967,255	450,000	0
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	1,967,255	450,000	0
	Total	1,967,255	450,000	0

Department of State Police

W00A02.01 Fire Prevention Services - Fire Prevention Commission and Fire Marshal

Program Description

The Office of the State Fire Marshal (OSFM) is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	70.50	70.50	70.50
Number of Contractual Positions	4.25	6.00	6.00
01 Salaries, Wages and Fringe Benefits	7,839,037	8,854,611	8,759,268
02 Technical and Special Fees	115,303	152,456	152,456
03 Communications	118,077	52,007	52,007
04 Travel	70,409	45,000	45,000
06 Fuel and Utilities	1,868	1,679	1,935
07 Motor Vehicle Operation and Maintenance	510,543	515,201	564,295
08 Contractual Services	67,854	35,449	38,695
09 Supplies and Materials	81,956	43,434	43,434
10 Equipment - Replacement	399,103	0	0
11 Equipment - Additional	0	5,000	5,000
13 Fixed Charges	46,422	56,855	57,248
Total Operating Expenses	1,296,232	754,625	807,614
Total Expenditure	9,250,572	9,761,692	9,719,338
Net General Fund Expenditure	9,110,932	9,588,026	9,545,672
Reimbursable Fund Expenditure	139,640	173,666	173,666
Total Expenditure	9,250,572	9,761,692	9,719,338
Reimbursable Fund Expenditure			
N00A01 DHS- Office of the Secretary	34,910	43,417	43,417
R00A01 State Department of Education-Headquarters	104,730	130,249	130,249
Total	139,640	173,666	173,666

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
W00 - Department of State Police						
W00A01 - Maryland State Police						
W00A0101 - Office of the Superintendent						
Accountant II	0.00	19,057	0.00	0	1.00	57,681
Admin Aide	2.00	80,178	2.00	80,177	2.00	81,781
Admin Officer I	2.00	40,698	2.00	77,255	1.00	41,512
Admin Officer III	2.00	95,947	2.00	87,456	2.00	100,503
Admin Prog Mgr I	1.00	76,224	1.00	76,224	2.00	132,006
Admin Prog Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Admin Spec III	2.00	52,183	2.00	86,573	2.00	88,305
Administrator I	2.00	97,685	3.00	155,963	3.00	166,878
Administrator II	2.00	68,175	2.00	115,032	2.00	117,334
Administrator III	1.00	64,902	1.00	64,902	1.00	66,201
Administrator VI	1.00	95,380	1.00	95,380	1.00	97,288
Administrator VII	2.00	59,098	2.00	186,971	2.00	131,802
Agency Budget Spec Supv	0.00	(2)	0.00	0	0.00	0
Agency Grants Spec II	1.00	50,506	1.00	50,506	1.00	51,517
Asst Attorney General VI	3.00	283,896	3.00	283,895	3.00	289,574
Asst Attorney General VIII	1.00	111,612	1.00	111,612	1.00	113,845
Dep Secy Dept State Police	1.00	0	1.00	99,275	1.00	101,260
Designated Admin Mgr IV	1.00	89,122	1.00	89,122	1.00	90,905
Designated Admin Mgr Senior I	1.00	108,635	1.00	108,635	1.00	110,808
Designated Admin Mgr Senior III	2.00	247,631	2.00	247,630	2.00	252,583
Div Dir Ofc Atty General	1.00	129,672	1.00	129,672	1.00	132,266
Exec Assoc III	1.00	66,889	1.00	66,888	1.00	68,226
Exec VIII	1.00	0	1.00	106,773	1.00	108,908
Fiscal Accounts Clerk II	4.00	143,675	4.00	142,968	4.00	145,830
Fiscal Accounts Clerk Manager	2.00	74,532	2.00	97,156	2.00	103,616
Fiscal Accounts Clerk Supervisor	3.00	104,075	3.00	124,383	3.00	120,026
Fiscal Services Admin II	1.00	0	1.00	53,193	0.00	0
Fiscal Services Admin IV	1.00	97,203	1.00	97,203	1.00	99,148
Fiscal Services Admin V	1.00	84,213	1.00	84,213	1.00	85,898
Internal Auditor II	2.00	110,816	2.00	110,815	2.00	100,880
Internal Auditor Prog Super	1.00	38,689	1.00	70,607	1.00	65,468
Inventory Control Specialist	1.00	19,299	1.00	54,186	1.00	35,078
Legal Secretary OAG	1.00	45,994	1.00	45,994	1.00	46,914
Management Associate	3.00	135,238	3.00	135,957	3.00	152,118
Management Specialist Supv I	1.00	29,049	1.00	68,939	1.00	44,898
MSP Captain	3.00	436,165	3.00	344,447	4.00	508,132
MSP Corporal	12.00	890,701	12.00	935,894	11.00	890,973
MSP Criminal Intelligence Analyst II	11.00	475,439	11.00	549,042	11.00	560,030
MSP Criminal Intelligence Analyst Supv	3.00	59,202	3.00	147,236	3.00	150,183
MSP Detective Sgt	4.00	298,915	4.00	330,670	4.00	379,084
MSP First Sgt	10.00	695,290	10.00	858,061	7.00	697,224
MSP Lieutenant	10.00	675,262	10.00	1,083,848	9.00	964,812
MSP Major	1.00	0	1.00	78,983	1.00	88,822
MSP Master Trooper	8.00	528,698	8.00	699,038	5.00	455,595
MSP Senior Trooper	4.00	224,363	4.00	292,282	4.00	309,498
MSP Sergeant	25.00	2,225,918	25.00	2,221,369	28.00	2,600,540
MSP Trooper	0.00	38,698	0.00	0	1.00	58,174

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSP Trooper I/C	16.00	1,006,396	16.00	1,027,740	17.00	1,169,486
Office Secy III	1.00	0	1.00	30,472	1.00	31,082
Prgm Mgr I	1.00	71,972	1.00	71,972	1.00	73,412
Prgm Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Prgm Mgr III	1.00	25,077	1.00	70,409	0.00	0
Prgm Mgr Senior I	1.00	162,557	0.00	0	1.00	81,848
Prgm Mgr Senior II	2.00	219,165	2.00	219,164	2.00	223,549
Pub Affairs Officer I	1.00	0	1.00	36,557	0.00	0
Pub Affairs Officer II	1.00	52,846	1.00	41,358	2.00	96,686
Services Specialist	1.00	32,692	1.00	37,380	1.00	38,128
Supt MD State Police	1.00	171,015	1.00	171,015	1.00	174,435
Total W00A0101	170.00	11,181,272	170.00	12,823,122	168.00	13,126,794

W00A0102 - Field Operations Bureau

Admin Aide	15.00	473,353	15.00	603,933	12.00	516,390
Admin Officer I	1.00	14,157	1.00	44,545	1.00	37,289
Admin Officer II	3.00	149,756	3.00	149,755	3.00	152,752
Admin Officer III	3.00	111,631	3.00	164,682	3.00	173,998
Admin Spec II	7.00	332,684	7.00	332,492	7.00	339,144
Admin Spec III	7.00	407,891	7.00	357,296	8.00	417,672
Administrator I	3.00	176,650	3.00	176,649	3.00	180,184
Administrator II	1.00	60,815	1.00	60,815	1.00	62,032
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Computer Info Services Spec II	1.00	53,431	1.00	53,431	1.00	54,500
Computer Info Services Spec Supv	1.00	70,830	1.00	70,830	1.00	72,247
Computer Network Spec Supr	1.00	79,205	1.00	79,205	1.00	80,790
Data Entry Operator I	1.00	14,829	1.00	24,056	1.00	24,538
Data Entry Operator II	2.00	60,668	2.00	60,667	2.00	61,881
Data Entry Operator Supr	1.00	37,662	1.00	37,662	1.00	38,416
Emp Training Spec II	1.00	35,798	1.00	38,880	1.00	45,800
Exec Assoc I	1.00	52,020	1.00	52,020	1.00	53,061
IT Programmer Analyst Lead/Advanced	0.00	21,053	0.00	0	0.00	0
Management Associate	1.00	94,472	1.00	53,598	2.00	112,530
MSP Breath Test Maint Spec	4.00	203,248	4.00	203,247	4.00	207,314
MSP Cadet	38.00	675,592	38.00	982,336	38.00	992,098
MSP Captain	10.00	1,207,424	10.00	1,191,265	11.00	1,405,385
MSP Comm Veh Compliance Mgr	1.00	61,983	1.00	61,983	1.00	63,223
MSP Comm Veh Compliance Tech I	1.00	24,508	1.00	44,545	0.00	0
MSP Comm Veh Compliance Tech II	5.00	289,440	5.00	267,999	6.00	321,737
MSP Comm Veh Safety Inspec I	4.00	104,541	4.00	132,022	8.00	262,436
MSP Comm Veh Safety Inspec II	21.00	749,311	21.00	908,041	18.00	799,514
MSP Comm Veh Safety Inspec Lead	3.00	137,833	3.00	129,927	3.00	144,132
MSP Comm Veh Safety Inspec Supr	1.00	42,671	1.00	52,020	0.00	0
MSP Corporal	145.00	9,534,109	145.00	10,614,849	152.00	11,951,442
MSP Detective Sgt	21.00	2,058,870	21.00	2,132,224	20.00	2,159,679
MSP First Sgt	39.00	3,408,643	39.00	3,836,708	37.00	3,798,781
MSP Lieutenant	29.00	3,128,087	29.00	3,171,106	30.00	3,518,864
MSP Lieutenant Col	1.00	152,324	1.00	152,324	1.00	155,371
MSP Major	4.00	383,731	4.00	442,688	4.00	517,533
MSP Master Trooper	67.00	5,021,770	67.00	5,476,326	61.00	5,328,227
MSP Senior Trooper	78.00	4,798,342	78.00	5,430,435	70.00	5,349,646

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSP Sergeant	158.00	12,866,380	158.00	13,897,688	159.00	14,954,617
MSP Sergeant Aviation	0.00	40,517	0.00	0	1.00	99,098
MSP Trooper	137.00	7,670,669	137.00	7,288,610	189.00	10,407,151
MSP Trooper Candidate	0.00	935,678	0.00	0	0.00	0
MSP Trooper I/C	330.00	18,090,704	330.00	20,893,875	286.00	19,009,571
MSP Vehicle Safety Inspector I	6.00	49,768	6.00	199,722	2.00	69,054
MSP Vehicle Safety Inspector II	11.00	632,219	11.00	474,879	15.00	640,482
Office Secy III	18.00	719,888	18.00	745,769	19.00	783,742
Office Supervisor	1.00	48,980	1.00	48,980	1.00	49,960
Police Communications Oper I	30.00	299,484	30.00	934,500	32.00	1,109,403
Police Communications Oper II	69.00	2,725,794	69.00	2,802,848	68.00	2,939,232
Police Communications Supervisor	23.00	1,149,819	23.00	1,177,481	23.00	1,280,484
Prgm Mgr I	1.00	67,963	1.00	67,963	1.00	69,323
Total W00A0102	1,307.00	79,607,273	1,307.00	86,202,954	1,310.00	90,892,403
W00A0103 - Criminal Investigation Bureau						
Admin Aide	1.00	45,507	1.00	45,507	1.00	46,418
Admin Officer I	3.00	144,715	3.00	144,714	3.00	147,610
Admin Officer II	2.00	199,905	2.00	106,024	7.00	339,282
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Admin Spec II	1.00	35,980	1.00	35,980	1.00	36,700
Admin Spec III	1.00	8,578	1.00	52,183	0.00	0
Administrator I	2.00	130,244	2.00	130,243	2.00	132,849
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator IV	1.00	83,811	1.00	83,811	1.00	85,488
Administrator VI	1.00	128,935	1.00	83,553	1.00	85,225
Crime Scene Technician I	5.00	127,270	5.00	187,648	4.00	163,157
Crime Scene Technician II	10.00	537,527	10.00	501,769	11.00	547,716
Crime Scene Technician Supervisor	3.00	182,546	3.00	182,545	3.00	186,197
Electrician	0.00	0	0.00	0	1.00	29,277
Exec Assoc I	1.00	53,013	1.00	53,012	1.00	54,073
Fiscal Accounts Clerk II	1.00	0	1.00	28,702	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	49,899	1.00	50,897
IT Systems Technical Spec	2.00	146,973	2.00	146,972	2.00	149,912
Lab Tech I Forensic Science	5.00	96,805	5.00	145,812	5.00	145,919
Management Associate	3.00	131,469	3.00	172,341	2.00	117,930
MSP Captain	4.00	354,074	4.00	421,344	4.00	461,898
MSP Corporal	57.00	3,369,321	57.00	4,181,387	63.00	4,923,003
MSP Dep Dir Forensic Sciences	1.00	98,455	1.00	98,455	1.00	100,425
MSP Detective Sgt	20.00	1,665,049	20.00	1,961,460	18.00	1,854,937
MSP Dir Forensic Sciences	1.00	129,672	1.00	129,672	1.00	132,266
MSP First Sgt	4.00	355,470	4.00	366,597	4.00	434,365
MSP Forensic Inventory Control Officer	6.00	187,850	6.00	241,392	6.00	246,223
MSP Forensic Photographer II	1.00	40,698	1.00	40,698	1.00	41,512
MSP Forensic Photographer Supv	1.00	59,862	1.00	59,861	1.00	61,059
MSP Forensic Scientist Adv	11.00	836,834	11.00	975,702	12.00	1,061,121
MSP Forensic Scientist I	9.00	255,067	9.00	396,153	11.00	493,878
MSP Forensic Scientist II	0.00	24,207	0.00	0	2.00	108,514
MSP Forensic Scientist III	25.00	1,551,295	25.00	1,985,945	20.00	1,616,866
MSP Forensic Scientist Mgr	4.00	402,899	4.00	378,190	4.00	422,359
MSP Forensic Scientist Supv	12.00	1,037,987	12.00	1,165,511	12.00	1,154,515

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSP Lieutenant	12.00	1,040,957	12.00	1,218,612	11.00	1,277,831
MSP Lieutenant Col	1.00	143,294	1.00	145,070	1.00	155,371
MSP Major	3.00	121,325	3.00	280,795	3.00	309,273
MSP Master Trooper	25.00	1,697,392	25.00	1,992,905	19.00	1,697,786
MSP Senior Trooper	20.00	1,381,258	20.00	1,427,483	23.00	1,761,846
MSP Sergeant	78.00	6,167,591	78.00	6,727,499	77.00	7,081,657
MSP Trooper	0.00	4,199	0.00	0	1.00	58,174
MSP Trooper I/C	49.00	3,424,258	49.00	3,204,652	49.00	3,371,344
Office Secy II	2.00	79,640	2.00	79,639	2.00	81,233
Office Secy III	1.00	0	1.00	30,472	0.00	0
Office Services Clerk	27.00	600,842	27.00	856,822	24.00	757,720
Office Supervisor	2.00	128,451	2.00	82,421	3.00	128,820
Polygraph Examiner	4.00	257,917	4.00	257,915	4.00	263,075
Polygraph Examiner Provisional	1.00	27,953	2.00	94,932	3.00	147,935
Research Statistician IV	1.00	52,304	1.00	52,304	1.00	53,351
Services Specialist	1.00	1,911	1.00	38,753	0.00	0
Total W00A0103	428.00	27,676,197	429.00	31,168,243	429.00	32,704,393
W00A0104 - Support Services Bureau						
Admin Aide	3.00	124,369	3.00	124,506	3.00	126,997
Admin Officer I	2.00	78,530	2.00	104,353	2.00	114,677
Admin Officer II	4.00	248,889	4.00	203,023	4.00	207,086
Admin Officer III	2.00	81,397	2.00	85,815	2.00	107,577
Admin Prog Mgr I	0.00	0	2.00	134,689	2.00	108,514
Admin Prog Mgr III	1.00	32,662	2.00	139,495	2.00	142,286
Admin Spec II	3.00	108,066	3.00	117,028	4.00	153,565
Admin Spec III	3.00	140,241	3.00	140,676	3.00	143,492
Administrator I	5.00	248,035	5.00	283,037	4.00	235,694
Administrator II	0.00	39,093	0.00	0	0.00	0
Administrator III	3.00	186,798	3.00	174,418	4.00	267,444
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Agency Procurement Spec I	2.00	37,047	2.00	73,114	1.00	45,436
Agency Procurement Spec II	3.00	162,861	3.00	162,707	4.00	209,090
Agency Procurement Spec Supv	2.00	98,088	2.00	106,527	2.00	121,728
Automotive Services Specialist	34.00	1,381,709	34.00	1,443,288	36.00	1,554,715
Automotive Services Supv	6.00	281,399	6.00	298,152	4.00	195,641
Aviation Maint Q A Inspector	4.00	291,216	4.00	270,880	4.00	325,553
Aviation Maint Technician, Helicopter	15.00	782,766	15.00	947,000	15.00	896,175
Aviation Mechanic Chief Inspector	1.00	81,353	1.00	81,352	1.00	82,980
Aviation Technician Helicopter Ld	3.00	163,333	3.00	235,724	3.00	230,378
Aviation Technician Inspector Supervisor	3.00	223,938	3.00	220,841	3.00	254,894
Capital Const Engr-Arch Sr	1.00	78,952	1.00	78,952	1.00	80,532
Computer Network Spec I	2.00	4,359	2.00	89,658	0.00	0
Computer Network Spec II	2.00	179,236	2.00	100,899	4.00	194,724
Computer Network Spec Lead	2.00	144,980	2.00	144,980	2.00	147,881
Computer Network Spec Supr	1.00	82,247	1.00	82,247	1.00	83,892
Database Specialist II	4.00	222,323	4.00	243,051	4.00	241,899
Database Specialist Supervisor	1.00	69,273	1.00	69,273	1.00	70,659
Electrician	1.00	0	1.00	28,702	0.00	0
Electronic Tech IV	1.00	51,612	1.00	51,612	1.00	52,645
Exec Assoc I	1.00	59,392	1.00	59,392	1.00	60,580

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Field Records Rep I	1.00	2,087	1.00	30,472	1.00	31,082
HR Administrator I	3.00	260,544	3.00	218,659	4.00	293,132
HR Administrator III	1.00	82,901	1.00	82,901	1.00	84,560
HR Officer I	3.00	169,012	3.00	169,011	3.00	172,393
HR Officer II	1.00	33,284	1.00	60,340	0.00	0
HR Officer III	1.00	69,492	1.00	69,492	1.00	70,882
Inventory Control Specialist	1.00	52,184	1.00	52,183	1.00	53,227
IT Asst Director II	2.00	84,144	2.00	121,086	2.00	167,380
IT Director III	1.00	38,836	1.00	89,829	1.00	91,626
IT Functional Analyst I	1.00	19,892	1.00	55,491	0.00	0
IT Functional Analyst II	3.00	163,146	3.00	133,675	4.00	201,909
IT Functional Analyst Supervisor	1.00	71,399	1.00	71,399	1.00	72,827
IT Quality Assurance Spec	2.00	89,585	2.00	128,580	2.00	132,402
IT Systems Technical Spec	4.00	187,587	4.00	257,648	4.00	248,879
IT Systems Technical Spec Supervisor	1.00	69,825	1.00	69,825	1.00	71,222
Maint Chief I Non Lic	2.00	81,561	2.00	81,560	2.00	83,192
Maint Chief II Non Lic	2.00	91,082	2.00	91,081	2.00	92,904
Maint Mechanic Senior	8.00	173,049	8.00	249,811	8.00	254,809
Management Associate	2.00	97,849	2.00	97,848	2.00	99,806
MSP Avionics Technician	3.00	206,171	3.00	206,169	3.00	210,294
MSP Captain	7.00	1,062,756	7.00	897,085	10.00	1,253,842
MSP Chief Pilot	1.00	116,613	1.00	118,952	1.00	118,946
MSP Corporal	11.00	831,291	11.00	846,356	16.00	1,348,442
MSP Corporal Aviation	5.00	339,379	5.00	399,727	5.00	387,867
MSP Corporal Aviation Rescue Tech	2.00	143,030	2.00	170,394	2.00	165,767
MSP Corporal Aviation Trauma Tech	2.00	86,303	2.00	134,492	2.00	165,505
MSP First Sgt	11.00	879,571	11.00	1,042,033	8.00	814,417
MSP First Sgt Aviation	3.00	125,099	3.00	240,333	4.00	389,826
MSP First Sgt Aviation Rescue Tech	1.00	90,361	1.00	91,450	1.00	97,824
MSP Instructor Pilot	14.00	1,209,331	14.00	1,311,984	14.00	1,299,954
MSP Lieutenant	11.00	997,254	11.00	1,200,917	11.00	1,183,850
MSP Lieutenant Col	1.00	119,773	1.00	84,512	1.00	155,371
MSP Major	4.00	339,824	4.00	442,688	4.00	451,271
MSP Master Trooper	5.00	336,478	5.00	400,375	3.00	274,481
MSP Master Trooper Aviation	5.00	464,798	5.00	467,962	5.00	489,739
MSP Master Trooper Aviation Rescue Tech	3.00	274,070	3.00	275,039	3.00	284,484
MSP Pilot I	21.00	899,151	21.00	1,382,911	19.00	1,253,926
MSP Pilot II	17.00	936,482	17.00	1,255,832	20.00	1,465,360
MSP Pilot III	12.00	926,747	12.00	979,898	14.00	1,134,176
MSP Pilot IV	12.00	822,221	12.00	1,127,268	9.00	837,458
MSP Senior Trooper	1.00	70,513	1.00	72,146	1.00	83,262
MSP Senior Trooper Aviation	2.00	138,625	2.00	162,645	2.00	147,838
MSP Senior Trooper Aviation Rescue Tech	1.00	72,024	1.00	72,886	1.00	77,929
MSP Senior Trooper Aviation Trauma Tech	1.00	0	1.00	52,709	0.00	0
MSP Sergeant	29.00	2,436,330	29.00	2,653,072	27.00	2,660,177
MSP Sergeant Aviation	13.00	1,096,167	13.00	1,240,684	15.00	1,471,734
MSP Sergeant Aviation Rescue Tech	5.00	510,313	5.00	409,653	8.00	732,584
MSP Sergeant Aviation Trauma Tech	3.00	263,362	3.00	266,570	4.00	351,588
MSP Trooper	1.00	42,001	1.00	51,730	4.00	211,060
MSP Trooper 1/C Aviation	16.00	808,408	16.00	1,089,292	13.00	887,434

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSP Trooper 1/C Aviation Rescue Tech	5.00	368,117	5.00	333,042	7.00	445,362
MSP Trooper 1/C Aviation Trauma Tech	2.00	35,625	2.00	122,212	1.00	57,960
MSP Trooper Aviation	3.00	117,239	3.00	179,580	1.00	66,583
MSP Trooper Aviation Rescue Tech	9.00	244,814	9.00	474,368	6.00	339,638
MSP Trooper Candidate	0.00	22,576	0.00	0	0.00	0
MSP Trooper I/C	3.00	210,186	3.00	195,438	5.00	341,800
Office Manager	1.00	43,044	1.00	46,208	1.00	37,289
Office Secy II	1.00	38,754	1.00	38,753	1.00	39,529
Office Secy III	1.00	45,160	1.00	45,160	2.00	77,146
Office Services Clerk	12.00	351,429	12.00	392,442	12.00	410,319
Office Services Clerk Lead	3.00	97,130	3.00	108,767	3.00	110,945
Office Supervisor	2.00	87,809	2.00	87,808	2.00	89,566
Operator Tractor Trailer/Comm Motor Veh	1.00	30,472	1.00	30,472	1.00	31,082
Personnel Associate I	2.00	60,983	2.00	65,403	2.00	65,609
Personnel Associate II	3.00	89,168	3.00	128,339	2.00	84,847
Physician Program Manager III	1.00	227,100	1.00	227,100	1.00	231,642
Police Comm Systems Tech I	6.00	181,320	6.00	273,784	1.00	37,289
Police Comm Systems Tech II	0.00	47,362	0.00	0	5.00	266,774
Prgm Mgr I	2.00	152,566	2.00	152,566	2.00	155,619
Prgm Mgr III	3.00	276,401	3.00	276,400	3.00	281,930
Prgm Mgr Senior III	1.00	119,142	1.00	119,142	1.00	121,525
Prgm Mgr Senior IV	1.00	0	1.00	83,836	1.00	85,513
Radio Tech III	9.00	277,054	9.00	412,312	7.00	323,664
Radio Tech IV	2.00	119,824	2.00	91,892	3.00	157,269
Radio Tech Supv General	3.00	185,006	3.00	184,509	3.00	188,200
Services Specialist	1.00	44,005	1.00	44,004	1.00	44,885
Services Supervisor III	1.00	52,183	1.00	52,183	1.00	53,227
Supply Officer III	3.00	97,772	3.00	97,770	3.00	99,726
Total W00A0104	460.00	27,858,917	463.00	31,908,143	467.00	33,402,330
Total W00A01-Maryland State Police	2,365.00	146,323,659	2,369.00	162,102,462	2,374.00	170,125,920
W00A0201 - Fire Prevention Services						
Admin Aide	1.00	22,665	1.00	40,792	0.00	0
Admin Officer II	1.00	37,316	1.00	59,392	1.00	47,492
Admin Spec II	1.00	59,379	1.00	39,341	1.00	40,128
Admin Spec III	5.00	270,965	5.00	246,805	7.00	338,715
Chf Fire Protection Engineer	1.00	96,909	1.00	96,909	1.00	98,848
Dep St Fire Marshal I	8.00	106,096	8.00	432,164	7.00	355,247
Dep St Fire Marshal II Explos	1.00	0	1.00	52,649	3.00	172,581
Dep St Fire Marshal II Insp & Inv	3.00	393,361	3.00	192,631	8.00	495,743
Dep St Fire Marshal Manager	1.00	98,318	1.00	78,004	1.00	104,337
Dep St Fire Marshal Sr Explos	4.00	331,323	4.00	317,574	3.00	228,653
Dep St Fire Marshal Sr Insp & Inv	21.00	1,421,081	21.00	1,640,470	16.00	1,309,881
Dep St Fire Marshal Supv	7.00	601,108	7.00	633,240	7.00	660,781
Fire Protection Eng II	2.00	18,531	2.00	126,554	0.00	0
Fire Protection Eng Reg	3.00	256,921	3.00	256,738	3.00	261,875
Fire Protection Engr I	0.00	18,161	0.00	0	2.00	109,827
Fire Safety Inspector I	5.00	49,191	5.00	160,108	4.00	155,542
Fire Safety Inspector II	4.00	246,542	4.00	159,271	5.00	275,369
Office Services Clerk	0.50	32,974	0.50	20,673	0.50	21,087
Office Services Clerk Lead	1.00	0	1.00	28,702	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
State Fire Marshall	1.00	105,401	1.00	107,429	1.00	107,510
Total W00A0201	70.50	4,166,242	70.50	4,689,446	70.50	4,783,616
Total W00 Department of State Police	2,435.50	150,489,901	2,439.50	166,791,908	2,444.50	174,909,536

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

Public Debt

X00A00.01 Redemption and Interest on State Bonds - Redemption and Interest on State Bonds

Program Description

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions, and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. Prior to FY 2004, general funds for the debt service on bonds sold for public school construction were funded in the Maryland State Department of Education and transferred to this program as reimbursable funds.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Balance Beginning of Fiscal Year	202,277,728	162,094,244	158,963,246	97,123,688
Property tax receipts	773,128,146	800,820,134	834,080,712	860,514,565
Interest and penalties on property taxes	2,243,933	2,232,447	2,240,000	2,240,000
Loan repayments	133,973	116,001	175,000	175,000
Miscellaneous receipts	6,347,818	4,655	6,000	6,000
Bond premium	91,186,871	150,685,444	95,070,785	70,000,000
Transfer to reserve	(162,094,244)	(158,963,246)	(97,123,688)	(2,940,233)
Total (\$)	913,224,225	956,989,679	993,412,055	1,027,119,020
Excess Appropriation			3,528,766	

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
13	Fixed Charges	1,234,920,771	1,302,831,083	1,332,502,885
	Total Operating Expenses	1,234,920,771	1,302,831,083	1,332,502,885
	Total Expenditure	1,234,920,771	1,302,831,083	1,332,502,885
	Net General Fund Expenditure	259,648,777	286,000,000	287,000,000
	Special Fund Expenditure	963,724,880	1,004,000,000	1,033,970,021
	Federal Fund Expenditure	11,547,114	12,831,083	11,532,864
	Total Expenditure	1,234,920,771	1,302,831,083	1,332,502,885
Special Fund Expenditure				
X00301	Annuity Bond Fund	956,989,679	996,940,821	1,027,119,020
X00302	Transfer Tax	6,735,201	7,059,179	6,851,001
	Total	963,724,880	1,004,000,000	1,033,970,021
Federal Fund Expenditure				
AA.X00	Federal Subsidy on Misc. Bonds	11,547,114	12,831,083	11,532,864
	Total	11,547,114	12,831,083	11,532,864

State Reserve Fund

Program Description

The State Reserve Fund is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
Balance as of June 30 (in million of \$)				
Revenue Stabilization Account	832.5	856.9	881.9	1,210.5
Dedicated Purpose Account	-	-	-	-
Economic Development Opportunities Account	21.7	16.7	21.7	21.7
Catastrophic Event Account	7.2	5.0	2.8	10.6
Total	<u>861.4</u>	<u>878.6</u>	<u>906.4</u>	<u>1,242.8</u>

Summary of State Reserve Fund

	2018	2019	2020
	Actual	Appropriation	Allowance
Operating Expenses	10,000,000	24,345,241	675,161,213
Net General Fund Expenditure	<u>10,000,000</u>	<u>24,345,241</u>	<u>675,161,213</u>
Total Expenditure	<u><u>10,000,000</u></u>	<u><u>24,345,241</u></u>	<u><u>675,161,213</u></u>

State Reserve Fund

Y01A01.01 Revenue Stabilization Account - Revenue Stabilization Account

Program Description

The Revenue Stabilization Account, also known as the Rainy Day Fund, was established to retain revenue for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceding fiscal year exceeds \$10 million. Appropriations are also required in years when the account balance is less than 7.5% of general fund revenue as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the account balance is at least 3% but less than 7.5% of general fund revenue, an appropriation is required of \$50 million or whatever lesser amount is necessary to bring the balance to 7.5% of estimated general fund revenue. If the account balance is less than 3% of general fund revenue, the required appropriation is \$100 million. To transfer funds from the account requires specific authorization by an Act of the General Assembly or specific authorization in the budget bill if the transfer results in a balance that is at least 5% of projected general fund revenue. To transfer an amount that would reduce the account balance below 5% requires the transfer to be authorized in an Act of the General Assembly other than the budget bill.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	10,000,000	3,345,241	443,836,013
Total Operating Expenses	10,000,000	3,345,241	443,836,013
Total Expenditure	10,000,000	3,345,241	443,836,013
Net General Fund Expenditure	10,000,000	3,345,241	443,836,013
Total Expenditure	10,000,000	3,345,241	443,836,013

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program Description

The Dedicated Purpose Account was established to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain Restrictions may apply on the use of the funds and the manner in which funds may be transferred from the Account.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	6,000,000	218,860,950
Total Operating Expenses	0	6,000,000	218,860,950
Total Expenditure	0	6,000,000	218,860,950
Net General Fund Expenditure	0	6,000,000	218,860,950
Total Expenditure	0	6,000,000	218,860,950

State Reserve Fund

Y01A03.01 Economic Development Opportunities Program Account - Economic Development Opportunities Program Account

Program Description

The Economic Development Opportunities Program Account, also known as the Sunny Day Fund, was established to provide conditional, multi-year loans and investments to take advantage of extraordinary economic development opportunities, inclusive of situations that create or retain substantial numbers of jobs or where considerable private investment will be leveraged.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	15,000,000	5,000,000
Total Operating Expenses	0	15,000,000	5,000,000
Total Expenditure	0	15,000,000	5,000,000
Net General Fund Expenditure	0	15,000,000	5,000,000
Total Expenditure	0	15,000,000	5,000,000

State Reserve Fund

Y01A04.01 Catastrophic Event Account - Catastrophic Event Account

Program Description

The Catastrophic Event Fund was established to enable the State to respond quickly to a natural disaster or catastrophe not contemplated within existing State appropriations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	7,464,250
Total Operating Expenses	0	0	7,464,250
Total Expenditure	0	0	7,464,250
Net General Fund Expenditure	0	0	7,464,250
Total Expenditure	0	0	7,464,250

DEFICIENCY APPROPRIATIONS

Fiscal Year 2019

SUMMARY OF 2019 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	1,748,242
Subsequent Injury Fund	63,848
Board of Public Works	400,000
Secretary of State	39,377
Department of Aging	400,000
State Board of Elections	862,171
Military Department	200,000
Department of Veterans Affairs	2,000,000
State Treasurer's Office	1,078,185
State Department of Assessments and Taxation	11,094,496
Department of Budget and Management	48,231,464
Department of Information Technology	7,199,000
Teachers and State Employees Supplemental Retirement Plans	77,000
Department of General Services	3,133,395
Department of Natural Resources	10,656,229
Maryland Department of Health	94,741,578
Department of Public Safety and Correctional Services	7,643,911
State Department of Education	18,223,327
Maryland Higher Education Commission	5,508,667
Department of Housing and Community Development	2,900,000
Department of Commerce	0
Department of the Environment	290,000
Total	216,490,890

FY 2019

Appropriation Statement

Allowance

Salaries, Wages, and Fringe Benefits	61,979,974
Technical and Special Fees	1,699,740
Operating Expenses	152,811,176
Total Expenditures	216,490,890

General Funds	53,040,363
Special Funds	77,049,222
Federal Funds	86,401,305
Total	216,490,890

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund expenses incurred in fiscal year 2018 which carried into fiscal year 2019.

Appropriation Statement

		2019 Allowance
02	Technical and Special Fees	<u>447,532</u>
	Total Expenditure	<u><u>447,532</u></u>
	General Fund Expenditure	<u><u>447,532</u></u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grant funding from US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.

Appropriation Statement

		2019 Allowance
02	Technical and Special Fees	21,081
	Total Expenditure	21,081
	Federal Fund Expenditure	21,081

Federal Fund Income

16.745	Juvenile and Mental Health Collaboration Program	21,081
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Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grant funding from US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	54,475
04 Travel	2,000
08 Contractual Services	5,000
09 Supplies and Materials	4,409
Total Expenditure	<u>65,884</u>
Federal Fund Expenditure	<u>65,884</u>

Federal Fund Income

16.745 Juvenile and Mental Health Collaboration Program	65,884
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Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grant funding from US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	79,500
03 Communications	2,400
08 Contractual Services	86,841
09 Supplies and Materials	1,740
11 Equipment - Additional	11,869
Total Expenditure	<u>182,350</u>
Federal Fund Expenditure	<u>182,350</u>
Federal Fund Income	
16.836 Indigent Defense	182,350

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to continue funding a caseload reduction program.

Appropriation Statement

		2019 Allowance
02	Technical and Special Fees	1,000,000
	Total Expenditure	<u>1,000,000</u>
	General Fund Expenditure	<u>1,000,000</u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grants from the Association for the Public Defender of Maryland.

Appropriation Statement

	2019 Allowance
11 Equipment - Additional	31,395
Total Expenditure	31,395
Special Fund Expenditure	31,395

Special Fund Income

C80336 Assoc. for the Public Defender of MD - Training Center Campaign	31,395
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Subsequent Injury Fund

C94I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for lock box services.

Appropriation Statement

	2019 Allowance
08 Contractual Services	13,000
Total Expenditure	13,000
Special Fund Expenditure	13,000

Special Fund Income

C94301 Subsequent Injury Fund	13,000
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Subsequent Injury Fund

C94I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for temporary staffing services.

Appropriation Statement

		2019 Allowance
08	Contractual Services	50,848
	Total Expenditure	<u>50,848</u>
	Special Fund Expenditure	<u>50,848</u>

Special Fund Income

C94301	Subsequent Injury Fund	50,848
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Board of Public Works

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the Maryland Zoo's operations.

Appropriation Statement

		2019 Allowance
12	Grants, Subsidies, and Contributions	400,000
	Total Expenditure	400,000
	General Fund Expenditure	400,000

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide sufficient funds for salaries.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	<u>39,377</u>
	Total Expenditure	<u><u>39,377</u></u>
	General Fund Expenditure	<u><u>39,377</u></u>

Department of Aging

D26A07.03 Community Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund the Community for Life program.

Appropriation Statement

		2019 Allowance
12	Grants, Subsidies, and Contributions	400,000
	Total Expenditure	<u>400,000</u>
	General Fund Expenditure	<u>400,000</u>

State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2019 to reflect available grant funds for election staffing services.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	(667,716)
	Total Expenditure	(667,716)
	General Fund Expenditure	(333,858)
	Special Fund Expenditure	(333,858)
	Total	(667,716)

Special Fund Income

D38301	Local Election Reform Payments	(333,858)
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State Board of Elections

D38I01.02 Help America Vote Act

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for election security upgrades.

Appropriation Statement

	2019 Allowance
08 Contractual Services	1,219,887
10 Equipment - Replacement	310,000
Total Expenditure	<u>1,529,887</u>
Federal Fund Expenditure	<u>1,529,887</u>

Federal Fund Income

90.401 Help America Vote Act Requirements Payments	1,529,887
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Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support programming organized by the Commission on the Commemoration of the 100th Anniversary of the Passage of the 19th Amendment to the United States Constitution.

Appropriation Statement

		2019 Allowance
08	Contractual Services	50,000
	Total Expenditure	50,000
	General Fund Expenditure	50,000

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide support for the gubernatorial inauguration.

Appropriation Statement

		2019 Allowance
08	Contractual Services	150,000
	Total Expenditure	150,000
	General Fund Expenditure	150,000

Department of Veterans Affairs

D55P00.02 Cemetery Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund additional personnel costs and contracts at Veterans Cemeteries.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	167,000
08	Contractual Services	1,433,000
14	Land and Structures	400,000
	Total Expenditure	<u>2,000,000</u>
	General Fund Expenditure	<u>2,000,000</u>

State Treasurer's Office

E20B01.01 Treasury Management - Treasury Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund the transition to and additional costs of the new depository contract.

Appropriation Statement

		2019 Allowance
08	Contractual Services	<u>1,078,185</u>
	Total Expenditure	<u><u>1,078,185</u></u>
	General Fund Expenditure	<u><u>1,078,185</u></u>

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for fiscal 2018 tax credit program obligations.

Appropriation Statement

		2019 Allowance
12	Grants, Subsidies, and Contributions	<u>4,035,522</u>
	Total Expenditure	<u><u>4,035,522</u></u>
	General Fund Expenditure	<u><u>4,035,522</u></u>

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for anticipated tax credit disbursements for the Homeowners' Tax Credit program.

Appropriation Statement

		2019
		Allowance
12	Grants, Subsidies, and Contributions	5,500,000
	Total Expenditure	5,500,000
	General Fund Expenditure	5,500,000

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for anticipated tax credit disbursements for the Renters' Tax Credit program.

Appropriation Statement

		2019
		Allowance
12	Grants, Subsidies, and Contributions	1,000,000
	Total Expenditure	<u>1,000,000</u>
	General Fund Expenditure	<u>1,000,000</u>

State Department of Assessments and Taxation

E50C00.10 Charter Unit

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect anticipated expenditures and revenues for an agency software contract.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	558,974
	Total Expenditure	558,974
	Special Fund Expenditure	558,974

Special Fund Income

C00304	Expedited Service	558,974
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Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funding for the \$500 bonus to be distributed to eligible State employees April 2019. These appropriations will be realigned by a fiscal 2019 budget amendment to the respective agencies.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	37,280,885
	Total Expenditure	<u>37,280,885</u>
	General Fund Expenditure	27,567,388
	Special Fund Expenditure	6,170,584
	Federal Fund Expenditure	<u>3,542,913</u>
	Total	<u>37,280,885</u>

Special Fund Income

F10310	Various State Agencies	6,170,584
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Federal Fund Income

F10501	Various State Agencies	3,542,913
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Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funding for the Cost of Living Adjustment (COLA) of 0.5% to be distributed to eligible State employees effective April 2019. These appropriations will be realigned by a fiscal 2019 budget amendment to the respective agencies.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	9,901,646
Total Expenditure	9,901,646
General Fund Expenditure	7,677,735
Special Fund Expenditure	1,624,501
Federal Fund Expenditure	599,410
Total	9,901,646

Special Fund Income

F10310 Various State Agencies	1,624,501
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Federal Fund Income

F10501 Various State Agencies	599,410
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Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funding for a FY 2018 deficit in the State's Injured Workers' Insurance Fund account.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	1,048,933
	Total Expenditure	1,048,933
	General Fund Expenditure	1,048,933

Department of Information Technology

F50B04.01 State Chief of Information Technology - Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2019 to bring funding for Major Information Technology Project oversight in line with projections.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	(343,000)
	Total Expenditure	(343,000)
	General Fund Expenditure	(343,000)

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to cover projected agency operational shortfalls.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	4,392,000
10	Equipment - Replacement	1,150,000
	Total Expenditure	<u>5,542,000</u>
	General Fund Expenditure	<u>5,542,000</u>

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to provide funds to cover agency operational shortfalls from fiscal year 2018.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	2,000,000
	Total Expenditure	2,000,000
	General Fund Expenditure	2,000,000

Teachers and State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for staffing needs.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	77,000
	Total Expenditure	77,000
	Special Fund Expenditure	77,000

Special Fund Income

G50301	Participant Charges	77,000
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Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide tablets and training in support of a new digital maintenance management system.

Appropriation Statement

	2019 Allowance
03 Communications	25,300
08 Contractual Services	15,000
09 Supplies and Materials	4,855
11 Equipment - Additional	42,240
Total Expenditure	<u>87,395</u>
General Fund Expenditure	<u>87,395</u>

Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide additional support for a landscaping contract for Annapolis Public Buildings and Grounds.

Appropriation Statement

		2019 Allowance
08	Contractual Services	200,000
	Total Expenditure	200,000
	General Fund Expenditure	200,000

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support State Center litigation costs and a legal settlement.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	346,000
	Total Expenditure	<u>346,000</u>
	General Fund Expenditure	<u>346,000</u>

Department of General Services

H00G01.01 Facilities Planning, Design and Construction - Office of Facilities Planning, Design and Construction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the completion of additional emergency and preventative maintenance projects.

Appropriation Statement

		2019
		Allowance
14	Land and Structures	2,500,000
	Total Expenditure	<u>2,500,000</u>
	General Fund Expenditure	<u>2,500,000</u>

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support improvements at the Fair Hill Natural Resources Management Area.

Appropriation Statement

		2019
		Allowance
14	Land and Structures	9,000,000
	Total Expenditure	<u>9,000,000</u>
	Special Fund Expenditure	<u>9,000,000</u>

Special Fund Income

K00326	Private Donation	9,000,000
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Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide programmatic funding to the Natural Resources Police from the Department of Justice (DOJ) Asset Forfeiture and Seizure Program.

Appropriation Statement

		2019
		Allowance
11	Equipment - Additional	250,000
	Total Expenditure	250,000
	Federal Fund Expenditure	250,000

Federal Fund Income

16.922	Equitable Sharing Program	250,000
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Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the synchronized oyster recovery effort.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	1,230,229
	Total Expenditure	<u>1,230,229</u>
	Federal Fund Expenditure	<u>1,230,229</u>

Federal Fund Income

11.463	Habitat Conservation	1,230,229
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Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the use of dockside monitors to improve accuracy and identify bias in the electronically reported commercial fishery harvest.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	34,300
03 Communications	502
04 Travel	17,346
08 Contractual Services	55,852
Total Expenditure	<u>108,000</u>
Special Fund Expenditure	<u>108,000</u>
Special Fund Income	
K00326 Private Donation	108,000

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the development of an oyster fishery cooperative.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	68,000
Total Expenditure	68,000
Special Fund Expenditure	68,000

Special Fund Income

K00326 Private Donation	68,000
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Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the Employed Individuals with Disabilities Pilot Program.

Appropriation Statement

		2019
		Allowance
12	Grants, Subsidies, and Contributions	100,000
	Total Expenditure	100,000
	General Fund Expenditure	100,000

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund minor facility improvements.

Appropriation Statement

		2019 Allowance
14	Land and Structures	4,100,000
	Total Expenditure	4,100,000
	General Fund Expenditure	4,100,000

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund calendar 2018 nurse bonuses.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	1,675,621
	Total Expenditure	1,675,621
	General Fund Expenditure	1,675,621

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund the emergency relocation of the Office of Health Care Quality.

Appropriation Statement

		2019 Allowance
13	Fixed Charges	623,560
	Total Expenditure	623,560
	General Fund Expenditure	417,785
	Federal Fund Expenditure	205,775
	Total	623,560

Federal Fund Income

93.777	State Survey and Certification of Health Care Providers and Suppliers	160,316
93.778	Medical Assistance Program	45,459
	Total	205,775

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the Breast and Cervical Cancer Diagnosis and Treatment Program.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	3,000,000
	Total Expenditure	3,000,000
	General Fund Expenditure	3,000,000

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund tactile translation services at Western Maryland Hospital Center.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	358,624
	Total Expenditure	358,624
	General Fund Expenditure	358,624

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund one-on-one clinical services in Western Maryland Hospital Center.

Appropriation Statement

		2019 Allowance
08	Contractual Services	183,960
	Total Expenditure	183,960
	General Fund Expenditure	183,960

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	153,696
	Total Expenditure	153,696
	General Fund Expenditure	153,696

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund fee-for-service substance use disorder residential treatment services.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	7,790,617
	Total Expenditure	7,790,617
	General Fund Expenditure	7,790,617

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect the addition of the newly awarded State Opioid Response federal grant to be used for opioid prevention, treatment, and recovery activities.

Appropriation Statement

		2019 Allowance
08	Contractual Services	33,000,000
	Total Expenditure	33,000,000
	Federal Fund Expenditure	33,000,000

Federal Fund Income

93.788	Opioid STR	33,000,000
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Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	439,416
	Total Expenditure	439,416
	General Fund Expenditure	439,416

Maryland Department of Health

M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	159,651
	Total Expenditure	159,651
	General Fund Expenditure	159,651

Maryland Department of Health

M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	97,120
	Total Expenditure	97,120
	General Fund Expenditure	97,120

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	936,946
	Total Expenditure	936,946
	General Fund Expenditure	936,946

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	900,392
	Total Expenditure	900,392
	General Fund Expenditure	900,392

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	720,963
	Total Expenditure	720,963
	General Fund Expenditure	720,963

Maryland Department of Health

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	199,149
	Total Expenditure	199,149
	General Fund Expenditure	199,149

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund fuel, utilities, security services, and other operational costs at Crownsville Hospital Center.

Appropriation Statement

	2019 Allowance
02 Technical and Special Fees	62,852
03 Communications	3,175
06 Fuel and Utilities	258,402
07 Motor Vehicle Operation and Maintenance	4,387
08 Contractual Services	393,538
09 Supplies and Materials	6,203
13 Fixed Charges	691
Total Expenditure	729,248
General Fund Expenditure	534,355
Special Fund Expenditure	194,893
Total	729,248

Special Fund Income

M00419 Reimbursement for Utilities and Maintenance	194,893
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Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund Medicaid provider reimbursements.

Appropriation Statement

	2019 Allowance
08 Contractual Services	8,000,000
Total Expenditure	8,000,000
Special Fund Expenditure	8,000,000

Special Fund Income

M00415 Maryland Trauma Physician Services	8,000,000
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Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund Medicaid provider reimbursements.

Appropriation Statement

	2019 Allowance
08 Contractual Services	5,000,000
Total Expenditure	5,000,000
Special Fund Expenditure	5,000,000

Special Fund Income

M00356 Hospital Assessments	5,000,000
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Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2019 to better reflect anticipated Cigarette Restitution Fund revenue attainment.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	(16,000,000)
	Total Expenditure	<u>(16,000,000)</u>
	Special Fund Expenditure	<u>(16,000,000)</u>

Special Fund Income

SWF305	Cigarette Restitution Fund	(16,000,000)
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Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund service year 2018 medical provider reimbursements and contractual services.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	42,572,615
	Total Expenditure	42,572,615
	General Fund Expenditure	14,798,839
	Federal Fund Expenditure	27,773,776
	Total	42,572,615
Federal Fund Income		
93.778	Medical Assistance Program	27,773,776

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	7,500
	Total Expenditure	7,500
	General Fund Expenditure	7,500

Department of Public Safety and Correctional Services

Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	1,500
	Total Expenditure	1,500
	General Fund Expenditure	1,500

Department of Public Safety and Correctional Services

Q00A01.03 Intelligence and Investigative Division - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	30,000
	Total Expenditure	30,000
	General Fund Expenditure	30,000

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	18,000
	Total Expenditure	18,000
	General Fund Expenditure	18,000

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	1,500
	Total Expenditure	1,500
	General Fund Expenditure	1,500

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	343,500
	Total Expenditure	343,500
	General Fund Expenditure	343,500

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	47,411
	Total Expenditure	47,411
	General Fund Expenditure	47,411

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	430,500
	Total Expenditure	<u>430,500</u>
	General Fund Expenditure	<u>430,500</u>

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	450,000
	Total Expenditure	450,000
	General Fund Expenditure	450,000

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	639,000
	Total Expenditure	639,000
	General Fund Expenditure	639,000

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	435,000
	Total Expenditure	435,000
	General Fund Expenditure	435,000

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	509,250
	Total Expenditure	509,250
	General Fund Expenditure	509,250

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	619,000
	Total Expenditure	619,000
	General Fund Expenditure	619,000

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	554,000
	Total Expenditure	554,000
	General Fund Expenditure	554,000

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	329,500
	Total Expenditure	329,500
	General Fund Expenditure	329,500

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	289,500
	Total Expenditure	289,500
	General Fund Expenditure	289,500

Department of Public Safety and Correctional Services

Q00S02.04 Brockbridge Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	193,000
	Total Expenditure	193,000
	General Fund Expenditure	193,000

Department of Public Safety and Correctional Services

Q00S02.06 Southern Maryland Pre-Release Unit - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	39,000
	Total Expenditure	39,000
	General Fund Expenditure	39,000

Department of Public Safety and Correctional Services

Q00S02.07 Eastern Pre-Release Unit - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	54,000
	Total Expenditure	54,000
	General Fund Expenditure	54,000

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	885,000
	Total Expenditure	885,000
	General Fund Expenditure	885,000

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	237,500
	Total Expenditure	237,500
	General Fund Expenditure	237,500

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	109,000
	Total Expenditure	109,000
	General Fund Expenditure	109,000

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	490,500
	Total Expenditure	490,500
	General Fund Expenditure	490,500

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	<u>129,500</u>
	Total Expenditure	<u><u>129,500</u></u>
	General Fund Expenditure	<u><u>129,500</u></u>

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	254,750
	Total Expenditure	254,750
	General Fund Expenditure	254,750

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	93,000
	Total Expenditure	93,000
	General Fund Expenditure	93,000

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	452,000
	Total Expenditure	452,000
	General Fund Expenditure	452,000

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	1,500
	Total Expenditure	1,500
	General Fund Expenditure	1,500

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2019 to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections in fiscal 2019.

Appropriation Statement

	2019 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	0
General Fund Expenditure	(52,895,885)
Special Fund Expenditure	52,895,885
Total	0

Special Fund Income

SWF318 Maryland Education Trust Fund	52,895,885
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State Department of Education

R00A02.59 Child Care Subsidy Program - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect projected Child Care Subsidy Program expenditures.

Appropriation Statement

		2019
		Allowance
12	Grants, Subsidies, and Contributions	18,000,000
	Total Expenditure	18,000,000
	Federal Fund Expenditure	18,000,000

Federal Fund Income

93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	18,000,000
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State Department of Education

R00A07.01 Interagency Commission On School Construction - Interagency Commission On School Construction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide the Commission with additional resources related to expanded responsibilities from legislation passed during the 2018 session.

Appropriation Statement

		2019 Allowance
01	Salaries, Wages and Fringe Benefits	193,806
03	Communications	241
04	Travel	15,000
07	Motor Vehicle Operation and Maintenance	4,680
08	Contractual Services	300
09	Supplies and Materials	1,800
11	Equipment - Additional	7,500
	Total Expenditure	<u>223,327</u>
	General Fund Expenditure	<u>223,327</u>

Maryland Higher Education Commission

R62I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to pay for legal services.

Appropriation Statement

		2019 Allowance
08	Contractual Services	<u>267,990</u>
	Total Expenditure	<u><u>267,990</u></u>
	General Fund Expenditure	<u><u>267,990</u></u>

Maryland Higher Education Commission

R62I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide technological updates to the student financial aid system.

Appropriation Statement

		2019
		Allowance
08	Contractual Services	343,555
	Total Expenditure	343,555
	General Fund Expenditure	343,555

Maryland Higher Education Commission

R62I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support positions that assist the Commission in administering the Student Loan Debt Relief Tax Credit Program and other scholarship programs.

Appropriation Statement

		2019
		Allowance
01	Salaries, Wages and Fringe Benefits	106,462
	Total Expenditure	106,462
	General Fund Expenditure	106,462

Maryland Higher Education Commission

R62I00.07 Educational Grants

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to satisfy the State match for the Save4College State Contribution Program.

Appropriation Statement

		2019
		Allowance
12	Grants, Subsidies, and Contributions	3,326,500
	Total Expenditure	<u>3,326,500</u>
	General Fund Expenditure	<u>3,326,500</u>

Maryland Higher Education Commission

R62I00.09 2 + 2 Transfer Scholarship Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide additional awards under the 2+2 Transfer Scholarship Program.

Appropriation Statement

		2019
		Allowance
12	Grants, Subsidies, and Contributions	100,000
	Total Expenditure	100,000
	General Fund Expenditure	(300,000)
	Special Fund Expenditure	400,000
	Total	100,000

Special Fund Income

R62310	Need-Based Student Financial Assistance Fund	400,000
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Maryland Higher Education Commission

R62I00.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provides funds to meet current year obligations.

Appropriation Statement

		2019 Allowance
12	Grants, Subsidies, and Contributions	1,000,000
	Total Expenditure	<u>1,000,000</u>
	Special Fund Expenditure	<u>1,000,000</u>

Special Fund Income

R62310	Need-Based Student Financial Assistance Fund	1,000,000
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Maryland Higher Education Commission

R62I00.28 Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to meet current year obligations.

Appropriation Statement

		2019 Allowance
12	Grants, Subsidies, and Contributions	364,160
	Total Expenditure	364,160
	General Fund Expenditure	364,160

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect additional fund availability.

Appropriation Statement

		2019 Allowance
12	Grants, Subsidies, and Contributions	300,000
	Total Expenditure	300,000
	Special Fund Expenditure	300,000

Special Fund Income

S00310	Maryland Affordable Housing Trust	300,000
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Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect additional fund availability.

Appropriation Statement

	2019 Allowance
08 Contractual Services	2,400,000
12 Grants, Subsidies, and Contributions	200,000
Total Expenditure	<u>2,600,000</u>
Special Fund Expenditure	<u>2,600,000</u>

Special Fund Income

S00347 Empower Maryland	2,600,000
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Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide additional funding for the Maryland Small Business Development Financing Authority.

Appropriation Statement

		2019 Allowance
14	Land and Structures	5,000,000
	Total Expenditure	5,000,000
	Special Fund Expenditure	5,000,000

Special Fund Income

T00304	Maryland Industrial Development Financing Authority (MIDFA)	5,000,000
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Department of Commerce

T00G00.06 Film Production Rebate Program - Division of Tourism, Film, and the Arts

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2019 to conform the program to its new structure as an unappropriated tax credit per Chapter 595 of the Acts of 2018.

Appropriation Statement

		2019
		Allowance
12	Grants, Subsidies, and Contributions	(5,000,000)
	Total Expenditure	(5,000,000)
	General Fund Expenditure	(5,000,000)

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 for greenhouse gas emissions modeling and economic modeling for the Greenhouse Gas Reduction Act (GGRA) plan.

Appropriation Statement

	2019 Allowance
01 Salaries, Wages and Fringe Benefits	170,000
08 Contractual Services	120,000
Total Expenditure	<u>290,000</u>
Special Fund Expenditure	<u>290,000</u>

Special Fund Income

SWF316 Strategic Energy Investment Fund - RGGI	290,000
--	---------

DEPARTMENT OF BUDGET AND MANAGEMENT

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Secretary of Budget and Management

Marc L. Nicole
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January 2019

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CONTENTS

CAPITAL BUDGET VOLUME

Foreword

Introduction

Aging, Department of

Agriculture, Department of

Baltimore City Community College

Deaf, Maryland School for the

Disabilities, Department of

Environment, Department of the

Environmental Service, Maryland

Health, Department of

Higher Education Commission, Maryland

Historic St. Mary's City Commission

Housing and Community Development, Department of

Information Technology, Department of

Juvenile Services, Department of

Library Agency, Maryland State

Military Department

Morgan State University

Natural Resources, Department of

Planning, Department of

Public Broadcasting Commission, Maryland

Public Safety and Correctional Services, Department of

Education, State Department of

Public Works, Board of

St. Mary's College of Maryland

State Police, Department of

University of Maryland Medical System

University System of Maryland

Veterans Affairs, Department of

Miscellaneous

Transportation, Department of

DETAILED CONTENTS

CAPITAL BUDGET VOLUME

Introduction	i
Aging, Department of	1
Agriculture, Department of	4
Baltimore City Community College	8
Deaf, Maryland School for the	11
Disabilities, Department of	14
Environment, Department of the	17
Environmental Service, Maryland	28
Health, Department of	31
Higher Education Commission, Maryland	35
Historic St. Mary's City Commission	40
Housing and Community Development, Department of	43
Information Technology, Department of	51
Juvenile Services, Department of	53
Library Agency, Maryland State	59
Military Department	62
Morgan State University	67
Natural Resources, Department of	71
Planning, Department of	91
Public Broadcasting Commission, Maryland	96
Public Safety and Correctional Services, Department of	99
Education, Maryland State Department of	110
Public Works, Board of	119
St. Mary's College of Maryland	131
State Police, Department of	134
University of Maryland Medical System	139
University System of Maryland	142
Veterans Affairs, Department of	161
Miscellaneous	164
Maryland Hospital Association	165
Maryland Independent College and University Association	167
Maryland Zoo in Baltimore	168
Miscellaneous Projects	169
Miscellaneous Multi-Year Commitments	172
Transportation, Department of	178

FOREWORD

The Department of Budget and Management annually produces the capital budget volume of the State Budget. This volume provides a description of each capital project and program funded in the proposed capital budget and five-year Capital Improvement Program (CIP). Each chapter of the volume contains the CIP for a separate State agency. The chapter begins with a summary of factors influencing the CIP, a summary of changes to the prior CIP, followed by one or two sections summarizing any proposed State-owned capital projects and Grant and Loan programs.

The format of the pages for capital projects and capital programs is explained in Illustration #1 below and in Illustration #2 on the next page. Dollar amounts in the funding charts are displayed in thousands. For example:

1 = 1,000
 10 = 10,000
 100 = 100,000
 1,000 = 1,000,000
 10,000 = 10,000,000

DEPARTMENT OF AGRICULTURE

Agency Name

Project Type

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

Project Description

Current Budget Year Amount

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1205

Project Title

Salisbury Animal Health Laboratory Replacement (Wicomico)

FY 2020 Total **\$4,975**

Construct a new 18,066 NASF/28,592 GSF animal health lab to replace the existing laboratory in Salisbury. This new laboratory will be constructed on State-owned property adjacent to the current facility in Wicomico County. Upon completion of the new lab, the current facility will be demolished. The new lab will meet modern biosafety and accreditation requirements for laboratories and will provide an efficient space for staff with the ability to accommodate growth. The current facility in Salisbury was built more than 60 years ago and is in poor condition. The Salisbury Animal Health Lab (SAHL) conducts routine tests that protect the safety of the food supply as well as the State's overall economy, especially its poultry and livestock industries. In cases of animal health emergencies, including disease outbreaks and natural disasters, the lab provides critical diagnostic and investigatory services that identify and contain various threats. The FY 2020 budget includes funds to complete the design and begin the construction and equipping of this project.

Source	Prior Auth.	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
GO Bonds	1,380	4,975	11,830	-	-	-	18,185
TOTAL	1,380	4,975	11,830	-	-	-	18,185

Use	Prior Auth.	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning	1,380	375	-	-	-	-	1,755
Construction	-	4,400	11,530	-	-	-	15,930
Equipment	-	200	300	-	-	-	500

Funding Usage

Fund Source(s)

CIP Total

Note: ALL dollars are displayed in thousands.

Illustration #1 (Capital Project)

FOREWORD

DEPARTMENT OF AGING

Agency Name

Program Type

Program Title

**FY 2020 - FY 2024 Capital Improvement Program
Grants and Loans**

Current Budget
Year Amount

DEPARTMENT OF AGING
Budget Code: DA07

Program Description

FY 2020 Total

Senior Center Capital Grant Program (Statewide)

\$1,600

The Senior Center Capital Grant Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The senior centers provide programs and services to support older adults with information, assistance, health screenings, congregate meals, continuing education, and recreational programs. This Program promotes healthy aging and encourages the empowerment of seniors in a local setting. The State may provide a grant up to 50 percent of the project cost, not to exceed \$800,000. Local governments are required to secure matching funds on a dollar-for-dollar basis against State dollars. The FY 2020 budget includes funding for two projects in two jurisdictions.

Funding Source(s)

CIP Total

Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000
TOTAL	1,600	1,600	1,600	1,600	1,600	8,000

Project List for the Program

Senior Center Capital Grant Program Project List
State Funding

Subdivision	Project	Total Cost	Prior Auth.	FY 2020 Request	Future Request	Total State Share
Prince George's	Hampton Park Senior Activity Center	7,764	-	800	-	10%
Talbot	St. Michaels Family YMCA and Senior Center	6,593	-	800	-	12%
TOTAL		14,357	0	1,600	-	

Current Budget Year Amounts

State's Share of Costs

Note: ALL dollars are displayed in thousands.

Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2020, exclusive of the Consolidated Transportation Program (CTP), totals \$1,966,769,491 and is derived from several fund sources:

Source	Amount - in thousands
General Obligation Bonds	1,089,194
General Funds	70,825
General Funds for Transportation	125,000
Special Funds	531,134
Federal Funds	116,617
Revenue Bonds	34,000
Total	1,966,770

General Obligation (GO) Bonds are authorized and issued to provide funds for State-owned capital improvements such as prisons, State hospitals, facilities at public institutions of higher education, and State office buildings. GO Bonds are also issued for various local capital projects, local jails, public schools, and community health centers.

For fiscal year 2020, the capital budget proposes \$1,089,194,000 in GO Bonds for State-owned facilities and grant and loan programs. A total of \$4,194,000 in GO Bonds from prior years will be deauthorized and used to fund FY 2020 projects. The new net GO Bond amount, subtracting deauthorizations, is \$1,085,000,000.

General tax revenues, or General Funds, are most frequently used for operating budget items. However, a portion of General Funds in FY 2020 - FY 2024 has been set aside for capital projects or programs and are identified herein. These funds are also referred to as "Capital Appropriations" or "PAYGO."

Special Funds are dedicated to specific purposes such as parks and open space. They include private grants, user fees, dedicated taxes, and loan repayments.

Federal Funds are grants from the federal government, which are designated for a specific purpose such as construction of military facilities or the financing of housing programs.

Revenue Bonds are funds generated through the sale of bonds secured by dedicated revenues and are not considered an obligation of the State of Maryland.

Non-Budgeted Funds are funds generated from fees, charges, grants, donations, and operations which are not included in the State budget because the activities which generate these funds are intended to be self-supporting. The expenditure of Non-Budgeted Funds for capital projects is subject to the availability of such funds in the amounts and in the years projected and to decisions of the appropriate governing bodies. Non-Budgeted Funds are included in project funding summaries to display total project costs, but are not included in agency subtotals or grand totals.

The Maryland Energy Administration's State Agency Loan Program and Jane E. Lawton Loan Program are no longer included in the State's capital budget. These programs are continued through the operating budget.

The fiscal year 2020 capital budget is summarized by fund source and use, for each agency's project or program, on the following pages.

INTRODUCTION

The following table shows projects with GO Bond pre-authorizations for FY 2020. The FY 2020 funding amounts for these projects have been adjusted to reflect current project needs.

FY 2020 Funding for Pre-Authorized Projects

<u>Agency</u>	<u>Project</u>	<u>Proposed FY 2020 Funding</u>
MDA	Salisbury Animal Health Laboratory Replacement	12,417
MES	State Water and Sewer Infrastructure Improvement Fund	9,290
DGS	Lawyer's Mall	6,000
MHEC	Anne Arundel Community College - Health Sciences and Biology Building	22,657
MHEC	College of Southern Maryland - Hughesville Center for Health Sciences	7,316
MHEC	Community College of Baltimore County - Essex Carol Eustis Center for Health Professions	17,322
HSMC	Maryland Dove	2,500
DoIT	Public Safety Communications System	30,840
DMIL	Freedom Readiness Center	3,015
MSU	New Student Services Support Building	22,659
MDP	Patterson Center Renovations	3,875
DPSCS	Demolition of Buildings at the Baltimore City Correctional Complex	23,816
MSP	Barrack C - Cumberland: New Barrack and Garage	9,020
BSU	Communications Arts and Humanities Building	5,100
UMB	Central Electric Substation and Electrical Infrastructure Upgrades	13,159
UMCP	School of Public Policy Building	12,500
USMO	Southern Maryland Regional Higher Education Center	6,953
TU	New Science Facility	66,225
Total		274,664

Note 1: All three MES pre-authorized projects are being funded in FY 2020.

Note 2: The UMCP New Cole Field House was pre-authorized for FY 2020, but the General Assembly added to the FY 2019 appropriation for the project; as a result, the Governor's \$25 million commitment has already been fulfilled.

Note 3: The DJS New Female Detention Center was pre-authorized for FY 2020, but construction and equipment funds have been delayed to FY 2021, FY 2022, and FY 2023.

INTRODUCTION

The following table shows the proposed GO Bond pre-authorization levels for FY 2021, FY 2022, and FY 2023.

Projects with Planned Pre-Authorizations

<u>Agency</u>	<u>Project</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
BCCC	Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements	3,749	-	-
MES	Eastern Correctional Institution - Co-Generation Plant Upgrades	-	273	-
MES	New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	2,359	1,011	-
MES	Swallow Falls State Park - Water and Wastewater Treatment Plant Improvements	3,373	-	-
MES	Woodstock - Wastewater Treatment Plant Upgrades	2,000	-	-
MHEC	Allegany College - Technology Building Renovation, Phase 2	4,161	1,401	-
MHEC	Anne Arundel Community College - Health Sciences and Biology Building	19,994	-	-
MHEC	College of Southern Maryland - Hughesville Center for Health Sciences	3,000	-	-
MHEC	Hagerstown Community College - Center for Business and Entrepreneurial Studies	1,001	-	-
MHEC	Montgomery College - Catherine and Isiah Leggett Math and Science Building	23,000	-	-
MHEC	Prince George's Community College - Marlboro Hall Renovation and Addition	9,104	23,632	8,188
DoIT	Public Safety Communications System	8,000	-	-
DMIL	Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility	4,784	4,784	-
MSU	New Student Services Support Building	4,761	-	-
DPSCS	ECI - High Temperature Distribution and Perimeter Security Improvements	9,211	8,459	8,460
DPSCS	Jessup Region Electrical Infrastructure Upgrade	6,460	-	-
DPSCS	Demolition of Buildings at the Baltimore City Correctional Complex	5,101	-	-
SMCM	New Academic Building and Auditorium	28,200	17,033	-
UMCP	School of Public Policy Building	2,500	-	-
UMES	School of Pharmacy and Health Professions	45,735	23,600	-
USMO	Southern Maryland Regional Higher Education Center	62,202	3,229	-
MISC	Garrett College - Community Education and Performing Arts Center	5,500	-	-
Total		254,195	89,543	16,648

INTRODUCTION

Abbreviations used in this document include:

<u>Term</u>	<u>Abbreviation</u>
Property Acquisition	A
Americans with Disabilities Act	ADA
Construction, Renovation, or Demolition	C
Capital Improvement Program	CIP
Movable Equipment or Furniture	E
Federal Funds	FF
Fiscal Year	FY
General Funds	GF
General Obligation Bonds	GO Bonds
Gross Square Feet	GSF
Net Assignable Square Feet	NASF
Net Square Feet	NSF
Planning or Design	P
Revenue Bonds	RB
Special Funds	SF

FISCAL YEAR 2020
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	387,073	-	29,282	42,056	34,000	492,411
Grants and Loans	702,121	70,825	501,852	74,561	-	1,349,359
SUBTOTALS	1,089,194	70,825	531,134	116,617	34,000	1,841,770
Deauthorizations	(4,194)	-	-	-	-	(4,194)
SUBTOTALS	1,085,000	70,825	531,134	116,617	34,000	1,837,576
Department of Transportation*	-	125,000	1,518,500	1,675,100	-	3,318,600
TOTALS	1,085,000	195,825	2,049,634	1,791,717	34,000	5,156,176

*Included in the Department of Transportation funding are General Funds for the Washington Metropolitan Area Mass Transit System (WMATA). The \$125 million in WMATA funding is in addition to the Special and Federal Funds that are typically included in the Governor's transportation budget.

FISCAL YEAR 2020
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
STATE-OWNED FACILITIES AND GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	818	-	-	-	-	818
Department of Agriculture	21,417	-	51,471	-	-	72,888
Baltimore City Community College	1,874	-	-	-	-	1,874
Maryland School for the Deaf	3,975	-	-	-	-	3,975
Department of Disabilities	1,697	-	-	-	-	1,697
Department of the Environment	21,511	525	177,745	52,861	-	252,642
Maryland Environmental Service	9,290	-	-	-	-	9,290
Department of Health	11,297	-	-	-	-	11,297
Maryland Higher Education Commission	74,010	3,800	-	-	-	77,810
Historic St. Mary's City Commission	2,500	-	-	-	-	2,500
Department of Housing and Community Development	85,330	23,000	55,950	16,200	-	180,480
Department of Information Technology	30,840	-	-	-	-	30,840
Maryland State Library Agency	5,000	-	-	-	-	5,000
Military Department	4,005	-	-	26,168	-	30,173
Morgan State University	41,963	-	-	-	-	41,963
Department of Natural Resources	16,175	-	180,668	6,850	-	203,693
Department of Planning	6,143	-	300	-	-	6,443
Maryland Public Broadcasting Commission	8,271	-	-	3,000	-	11,271
Department of Public Safety and Correctional Services	52,073	-	-	-	-	52,073
Maryland State Department of Education	329,609	43,500	65,000	-	-	438,109
Board of Public Works	47,668	-	-	-	-	47,668
St. Mary's College of Maryland	16,971	-	-	-	-	16,971
Department of State Police	12,020	-	-	-	-	12,020
University of Maryland Medical System	65,200	-	-	-	-	65,200
University System of Maryland	136,757	-	-	-	34,000	170,757
Department of Veterans Affairs	-	-	-	11,538	-	11,538
Miscellaneous	82,780	-	-	-	-	82,780
SUBTOTALS	1,089,194	70,825	531,134	116,617	34,000	1,841,770
Deauthorizations	(4,194)	-	-	-	-	(4,194)
SUBTOTALS	1,085,000	70,825	531,134	116,617	34,000	1,837,576
Department of Transportation	-	125,000	1,643,500	1,675,100	-	3,443,600
TOTALS	1,085,000	195,825	2,174,634	1,791,717	34,000	5,281,176

FISCAL YEARS 2020 - 2024

SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES

	Source of Funds	2020	2021	2022	2023	2024	Totals
Department of Agriculture	GO	12,417	-	-	-	-	12,417
Baltimore City Community College	GO	1,874	3,749	-	2,352	14,500	22,475
Maryland School for the Deaf	GO	3,975	10,040	693	847	5,169	20,724
Department of Disabilities	GO	1,697	1,600	1,600	1,600	1,600	8,097
Maryland Environmental Service	GO	9,290	10,000	10,000	7,994	6,500	43,784
Department of Health	GO	2,297	6,677	20,398	8,527	-	37,899
Historic St. Mary's City Commission	GO	2,500	-	14,962	-	-	17,462
Department of Information Technology	GO	30,840	8,000	4,000	4,000	5,000	51,840
Department of Juvenile Services	GO	-	29,671	34,225	25,327	46,840	136,063
Military Department	GO	4,005	13,184	12,693	577	3,719	34,178
	FF	26,168	-	1,900	1,731	19,329	49,128
Morgan State University	GO	41,963	20,233	46,366	66,854	66,709	242,125
Department of Natural Resources	GO	6,065	4,810	400	-	-	11,275
	SF	29,282	29,325	28,284	27,131	27,293	141,315
	FF	1,350	-	-	-	-	1,350
Department of Planning	GO	4,543	4,699	4,521	-	-	13,763
Maryland Public Broadcasting Commission	GO	8,271	860	-	-	-	9,131
	FF	3,000	-	-	-	-	3,000
Department of Public Safety and Correctional Services	GO	43,920	47,111	49,521	107,536	116,606	364,694
Board of Public Works	GO	47,668	47,709	55,294	37,097	71,977	259,745
St. Mary's College of Maryland	GO	16,971	32,797	22,611	3,052	3,406	78,837
Department of State Police	GO	12,020	7,458	11,928	5,845	5,772	43,023
University System of Maryland	GO	136,757	220,742	196,820	216,506	165,089	935,914
	RB	34,000	32,000	30,000	30,000	30,000	156,000
Department of Veterans Affairs	GO	-	-	1,629	10,707	11,604	23,940
	FF	11,538	-	3,024	19,882	21,552	55,996
SUBTOTALS	GO	387,073	469,340	487,661	498,821	524,491	2,367,386
Deauthorizations		(4,194)	-	-	-	-	(4,194)
SUBTOTALS	GO	382,879	469,340	487,661	498,821	524,491	2,363,192
	SF	29,282	29,325	28,284	27,131	27,293	141,315
	FF	42,056	-	4,924	21,613	40,881	109,474
	RB	34,000	32,000	30,000	30,000	30,000	156,000
TOTALS		488,217	530,665	550,869	577,565	622,665	2,769,981
Department of Transportation	GF	125,000	167,000	167,000	167,000	167,000	793,000
	SF	1,643,500	1,451,000	1,415,300	1,248,500	1,260,900	7,019,200
	FF	1,675,100	1,523,500	1,310,700	1,041,300	1,005,100	6,555,700
GRAND TOTALS ALL FUNDS		3,931,817	3,672,165	3,443,869	3,034,365	3,055,665	17,137,881

FISCAL YEARS 2020 - 2024

SUMMARY OF CAPITAL IMPROVEMENTS FOR GRANT AND LOAN PROGRAMS

	Source of Funds	2020	2021	2022	2023	2024	Totals
Department of Aging	GO	818	1,600	1,600	1,600	1,600	7,218
Department of Agriculture	GO	9,000	8,000	8,000	8,000	9,000	42,000
	SF	51,471	51,542	49,791	47,848	48,119	248,771
Department of the Environment	GO	21,511	14,870	14,870	14,870	14,870	80,991
	GF	525	1,000	1,000	1,000	1,000	4,525
	SF	177,745	183,889	183,889	188,889	188,889	923,301
	FF	52,861	53,041	53,041	53,041	53,041	265,025
Department of Health	GO	9,000	9,000	9,000	9,000	9,000	45,000
Maryland Higher Education Commission	GO	74,010	80,000	80,000	80,000	80,000	394,010
	GF	3,800	4,000	4,000	4,000	4,000	19,800
Department of Housing and Community Development	GO	85,330	94,680	95,680	93,680	82,680	452,050
	GF	23,000	14,000	14,000	-	-	51,000
	SF	55,950	34,450	34,450	34,450	34,450	193,750
	FF	16,200	16,200	16,200	16,200	16,200	81,000
Maryland State Library Agency	GO	5,000	5,000	5,000	5,000	5,000	25,000
Department of Natural Resources	GO	10,110	16,230	11,370	14,670	8,500	60,880
	SF	151,386	151,603	145,645	139,022	139,939	727,595
	FF	5,500	5,500	5,500	5,500	5,500	27,500
Department of Planning	GO	1,600	1,750	1,750	1,750	1,750	8,600
	SF	300	150	150	150	150	900
Department of Public Safety and Correctional Services	GO	8,153	8,921	5,210	7,500	7,500	37,284
Maryland State Department of Education	GO	329,609	329,609	329,609	329,609	329,609	1,648,045
	GF	43,500	40,000	10,000	10,000	10,000	113,500
	SF	65,000	-	-	-	-	65,000
	RB	-	300,000	400,000	500,000	600,000	1,800,000
University of Maryland Medical System	GO	65,200	24,000	29,000	29,000	29,000	176,200
Miscellaneous	GO	82,780	32,000	26,250	21,500	22,000	184,530
<hr/>							
SUBTOTALS	GO	702,121	625,660	617,339	616,179	600,509	3,161,808
	GF	70,825	59,000	29,000	15,000	15,000	188,825
	SF	501,852	421,634	413,925	410,359	411,547	2,159,317
	FF	74,561	74,741	74,741	74,741	74,741	373,525
	RB	-	300,000	400,000	500,000	600,000	1,800,000
TOTALS		1,349,359	1,481,035	1,535,005	1,616,279	1,701,797	7,683,475

FISCAL YEARS 2020 - 2024
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2020	2021	2022	2023	2024	Totals
Department of Aging	GO	818	1,600	1,600	1,600	1,600	7,218
Department of Agriculture	GO	21,417	8,000	8,000	8,000	9,000	54,417
	SF	51,471	51,542	49,791	47,848	48,119	248,771
Baltimore City Community College	GO	1,874	3,749	-	2,352	14,500	22,475
Maryland School for the Deaf	GO	3,975	10,040	693	847	5,169	20,724
Department of Disabilities	GO	1,697	1,600	1,600	1,600	1,600	8,097
Department of the Environment	GO	21,511	14,870	14,870	14,870	14,870	80,991
	GF	525	1,000	1,000	1,000	1,000	4,525
	SF	177,745	183,889	183,889	188,889	188,889	923,301
	FF	52,861	53,041	53,041	53,041	53,041	265,025
Maryland Environmental Service	GO	9,290	10,000	10,000	7,994	6,500	43,784
Department of Health	GO	11,297	15,677	29,398	17,527	9,000	82,899
Maryland Higher Education Commission	GO	74,010	80,000	80,000	80,000	80,000	394,010
	GF	3,800	4,000	4,000	4,000	4,000	19,800
Historic St. Mary's City Commission	GO	2,500	-	14,962	-	-	17,462
Department of Housing and Community Development	GO	85,330	94,680	95,680	93,680	82,680	452,050
	GF	23,000	14,000	14,000	-	-	51,000
	SF	55,950	34,450	34,450	34,450	34,450	193,750
	FF	16,200	16,200	16,200	16,200	16,200	81,000
Department of Information Technology	GO	30,840	8,000	4,000	4,000	5,000	51,840
Department of Juvenile Services	GO	-	29,671	34,225	25,327	46,840	136,063
Maryland State Library Agency	GO	5,000	5,000	5,000	5,000	5,000	25,000
Military Department	GO	4,005	13,184	12,693	577	3,719	34,178
	FF	26,168	-	1,900	1,731	19,329	49,128
Morgan State University	GO	41,963	20,233	46,366	66,854	66,709	242,125
Department of Natural Resources	GO	16,175	21,040	11,770	14,670	8,500	72,155
	SF	180,668	180,928	173,929	166,153	167,232	868,910
	FF	6,850	5,500	5,500	5,500	5,500	28,850
Department of Planning	GO	6,143	6,449	6,271	1,750	1,750	22,363
	SF	300	150	150	150	150	900
Maryland Public Broadcasting Commission	GO	8,271	860	-	-	-	9,131
	FF	3,000	-	-	-	-	3,000
Department of Public Safety and Correctional Services	GO	52,073	56,032	54,731	115,036	124,106	401,978
Maryland State Department of Education	GO	329,609	329,609	329,609	329,609	329,609	1,648,045
	GF	43,500	40,000	10,000	10,000	10,000	113,500
	SF	65,000	-	-	-	-	65,000
	RB	-	300,000	400,000	500,000	600,000	1,800,000
Board of Public Works	GO	47,668	47,709	55,294	37,097	71,977	259,745

St. Mary's College of Maryland	GO	16,971	32,797	22,611	3,052	3,406	78,837
Department of State Police	GO	12,020	7,458	11,928	5,845	5,772	43,023
University of Maryland Medical System	GO	65,200	24,000	29,000	29,000	29,000	176,200
University System of Maryland	GO	136,757	220,742	196,820	216,506	165,089	935,914
	RB	34,000	32,000	30,000	30,000	30,000	156,000
Department of Veterans Affairs	GO	-	-	1,629	10,707	11,604	23,940
	FF	11,538	-	3,024	19,882	21,552	55,996
Miscellaneous	GO	82,780	32,000	26,250	21,500	22,000	184,530
SUBTOTALS	GO	1,089,194	1,095,000	1,105,000	1,115,000	1,125,000	5,529,194
Deauthorizations		(4,194)	-	-	-	-	(4,194)
SUBTOTALS	GO	1,085,000	1,095,000	1,105,000	1,115,000	1,125,000	5,525,000
	GF	70,825	59,000	29,000	15,000	15,000	188,825
	SF	531,134	450,959	442,209	437,490	438,840	2,300,632
	FF	116,617	74,741	79,665	96,354	115,622	482,999
	RB	34,000	332,000	430,000	530,000	630,000	1,956,000
TOTALS		1,837,576	2,011,700	2,085,874	2,193,844	2,324,462	10,453,456
Department of Transportation	GF	125,000	167,000	167,000	167,000	167,000	793,000
	SF	1,643,500	1,451,000	1,415,300	1,248,500	1,260,900	7,019,200
	FF	1,675,100	1,523,500	1,310,700	1,041,300	1,005,100	6,555,700
GRAND TOTALS ALL FUNDS		5,281,176	5,153,200	4,978,874	4,650,644	4,757,462	24,821,356

FISCAL YEAR 2020

SUMMARY OF DEAUTHORIZED FUNDS

Ten (10) program and project authorizations have fund balances available which are no longer needed for their original purpose. These funds are recommended for deauthorization and the loans in which they were included are shown below.

<u>Bond Year and Project</u>	<u>Amount of Deauthorization</u>	<u>Rationale</u>
Maryland Consolidated Capital Bond Loan of 2012		
UMBC - Performing Arts and Humanities Complex	800,000	Project complete
UMCP - Physical Sciences Complex	288,234	Project complete
DMIL - Dundalk Readiness Center	242,378	Project complete
Maryland Consolidated Capital Bond Loan of 2013		
CSU - Pedestrian Bridge ADA Improvements	210,696	Project complete
FSU - Center for Communications and Information Technology	293,965	Project complete
UMCP - Physical Sciences Complex	237,066	Project complete
DMIL - Gunpowder Firing Range	159,999	Project complete
Maryland Consolidated Capital Bond Loan of 2014		
SMCM - Anne Arundel Hall Reconstruction	149,321	Funds not needed
Maryland Consolidated Capital Bond Loan of 2015		
SMCM - Anne Arundel Hall Reconstruction	212,341	Funds not needed
Maryland Consolidated Capital Bond Loan of 2016		
MISC - Capital Technology University (MICUA)	1,600,000	Project ineligible for capital funding
TOTAL	4,194,000	

FISCAL YEARS 2020 - 2024

OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT STATE-OWNED FACILITIES

The cost of capital projects is not limited to the expenditure(s) associated with construction. The operation of the facility represents an ongoing cost to State government. The following charts summarize the estimated net operating budget impacts of State facilities included in the fiscal year 2020 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2020 through 2024.

The charts only include projects that will receive design and/or construction funding in fiscal year 2020. Generally, grant and loan programs are excluded because the ongoing activity does not have a direct measurable net effect on the State's operating budget or personnel. Also excluded are auxilliary projects at State colleges and universities, except those supported with State funds.

Project	2020	2021	2022	2023	2024
Department of Agriculture					
Salisbury Animal Health Laboratory Replacement	241	80	81	82	82
Subtotal.....	241	80	81	82	82
Baltimore City Community College					
Liberty Campus: Loop Road, Inner Loop and Entrance Improvements		1	9	10	10
Subtotal.....	-	1	9	10	10
School for the Deaf					
New Emergency Notification System - Columbia Campus	-	-	-	-	9
Subtotal.....	-	-	-	-	9
Environmental Service					
Central Correctional Facility - Sewer System Improvement	-	*	*	*	*
Eastern Pre-Release - Wastewater Treatment Plant	-	10	10	10	10
Fair Hill NRMA - Water Treatment Plant and Distribution	1	16	16	17	17
New Germany State Park - Wastewater Treatment Plants and Water Collection System Upgrades	-	-	-	8	9
Woodstock - Wastewater Treatment Plant Upgrades	-	6	11	11	11
Subtotal.....	1	32	37	46	47
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	-	671	2,054
Subtotal.....	-	-	-	671	2,054
Historic St. Mary's City Commission					
Maryland Dove Replacement	-	(5)	(19)	(19)	(20)
Subtotal.....	-	(5)	(19)	(19)	(20)
Department of Information Technology					
Public Safety Communications System	9,648	14,313	17,797	20,757	21,003
Subtotal.....	9,648	14,313	17,797	20,757	21,003
Military Department					
Havre de Grace Combined Support Maintenance Shop Surface Equipment and Automotive Maintenance Facility	-	-	-	*	*
Freedom Readiness Center	108	120	124	128	-
Subtotal.....	108	120	124	128	-

Project	2020	2021	2022	2023	2024
Morgan State University					
New Health and Human Services Facility Phase II	-	-	-	-	4,584
New Student Services Building	-	6,801	1,484	1,532	1,582
Subtotal.....	-	6,801	1,484	1,532	6,166
Department of Natural Resources					
Assateague State Park Camper Registration Building	-	-	11	3	3
Elk Neck State Park - Mauldin Mountain Day Use Improvements	-	-	4	17	17
Elk Neck State Park - Rustic Cabin Renovations	-	-	3	20	20
Greenbrier State Park Entry Gate Fee Station Improvements	-	11	18	18	18
New Germany State Park Day-Use and Beach Improvements	-	28	7	7	7
Patapsco Valley - Hollofield Campground Bathhouses, Sitework, and Utilities	-	-	4	17	18
Patapsco Valley State Park - Comfort Station Replacement and Site Work - McKeldin	-	*	1	1	1
Sassafras Natural Resource Management Area Day-use Improvements Phase II	-	103	77	78	80
Smallwood State park Campground Improvements	-	-	2	6	6
Subtotal.....	-	142	116	164	167
Department of Planning					
Maryland Archaeological Conservation Laboratory - Expansion and Renovation	375	-	434	258	266
Patterson Center Renovations	144	349	250	252	259
Subtotal.....	519	349	684	510	525
Public Broadcasting Commission					
Studio "A" Renovation and Addition	-	14	15	15	-
Subtotal.....	-	14	15	15	-
Department of Public Safety and Correctional Services					
Demolition of Buildings at the Correctional Complex in Baltimore City	156	185	139	139	139
Maryland Correctional Training Center - Housing Unit Windows and Heating Systems Replacement	124	156	33	-	-
Maryland Correctional Institution - Hagerstown: Perimeter Security Upgrade	-	91	312	486	212
Jessup Regional Electrical Infrastructure Upgrade	85	201	84	-	-
Roxbury Correctional Institution - Gatehouse and Perimeter Security System	-	59	156	249	109
Subtotal.....	365	692	724	874	460
Board of Public Works					
Shillman Building Conversion	-	-	27	19	-
Subtotal.....	-	-	27	19	-
St. Mary's College of Maryland					
New Academic Building and Auditorium	107	107	107	1,354	1,345
Subtotal.....	107	107	107	1,354	1,345

Project	2020	2021	2022	2023	2024
Department of State Police					
Barrack V - Berlin: New Barrack, Forensic Lab and Garage	-	-	219	206	212
Barrack C - Cumberland: New Barrack and Garage	220	206	212	219	-
Subtotal.....	220	206	431	425	212
University System of Maryland					
UMCP- School of Public Policy Building	-	785	1,151	1,169	560
UMCP - Chemistry Building Wing 1 Replacement	303	303	303	303	14
TU - New College of Health Professions Building	-	-	-	-	1,486
TU - New Science Facility	-	5,714	5,944	6,050	6,159
BSU - Communication Arts and Humanities Building	-	-	-	-	1,112
FSU - Education Professions and Health Sciences Center	-	-	302	1,061	1,095
UMES - School of Pharmacy and Health Professions	-	-	1,475	1,461	1,502
USMO - Southern Maryland Regional Higher Education Center	-	-	1,368	1,574	1,602
Subtotal.....	303	6,802	10,543	11,618	13,530
GRAND TOTAL	11,512	29,654	32,160	38,186	45,590

NOTE: () indicates the project will generate savings.

NOTE: Operating impacts that are less than 500 and more than -500 are shown as *.

FISCAL YEARS 2020 - 2024
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2020	2021	2022	2023	2024
Department of Agriculture					
Salisbury Animal Health Laboratory Replacement	-	2.00	2.00	2.00	-
Subtotal.....	-	2.00	2.00	2.00	-
Environmental Service					
Fair Hill NRMA - Water Treatment Plant and Distribution System Upgrade	-	1.00	1.00	1.00	1.00
Subtotal.....	-	1.00	1.00	1.00	1.00
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	-	31.00	31.00
Subtotal.....	-	-	-	31.00	31.00
Military Department					
Freedom Readiness Center	1.00	1.00	1.00	1.00	-
Subtotal.....	1.00	1.00	1.00	1.00	-
Morgan State University					
New Health and Human Services Facility Phase II	-	-	-	-	2.00
New Student Services Building	-	4.00	4.00	4.00	4.00
Subtotal.....	-	4.00	4.00	4.00	6.00
Department of Natural Resources					
Elk Neck State Park - Mauldin Mountain Day Use Improvements	-	-	-	1.00	1.00
Elk Neck State Park - Rustic Cabin Renovations	-	-	-	1.00	1.00
Greenbrier State Park Entry Gate Fee Station Improvements	-	-	1.00	1.00	1.00
Patapsco Valley - Hollofield Campground Bathhouses, Sitework, and Utilities	-	-	-	1.00	1.00
Sassafras Natural Resource Management Area Day-Use Improvements Phase II	-	1.00	1.00	1.00	1.00
Subtotal.....	-	1.00	2.00	5.00	5.00
Department of Planning					
Maryland Archaeological Conservation Laboratory - Expansion and Renovation	-	-	2.00	2.00	2.00
Patterson Center Renovations	1.00	3.00	3.00	3.00	3.00
Subtotal.....	1.00	3.00	5.00	5.00	5.00
St. Mary's College of Maryland					
New Academic Building and Auditorium	-	-	-	2.00	2.00
Subtotal.....	-	-	-	2.00	2.00
University System of Maryland					
UMCP- School of Public Policy Building	-	-	2.00	2.00	2.00
TU - New College of Health Professions Building	-	-	-	-	3.00
TU- New Science Facility	-	7.00	8.00	8.00	8.00
BSU - Communication Arts and Humanities Building	-	-	-	-	2.00
FSU - Education Professions and Health Sciences Center	-	-	1.00	3.00	3.00

Project	2020	2021	2022	2023	2024
UMES - School of Pharmacy and Health Professions	-	-	3.00	3.00	3.00
USMO - Southern Maryland Regional Higher Education Center	-	-	2.00	2.00	2.00
Subtotal.....	-	7.00	16.00	18.00	23.00
GRAND TOTAL	2.00	19.00	31.00	69.00	73.00

FISCAL YEARS 2020 -2024
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

The Internal Revenue Code limits the use of tax-exempt bonds for “private business use” by non-governmental persons to no more than five percent (5%) of the tax-exempt bonds of any issue, to a maximum of \$15 million per issue. This limit applies to the State’s general obligation bonds, as well as to tax-exempt bonds issued by State-controlled agencies. Two conditions must be satisfied for a project to be subject to the limitation. There must be private business use and private payment. Private business use is use of a tax-exempt financed facility by any entity or person other than State-controlled agencies or local governments, or on a different basis than members of the general public. Examples of private business use include the rental of space in a tax-exempt financed building and the operation of a bookstore or dining facility by a private company. Research sponsored by private companies can sometimes constitute private business use. The structure of operating or research agreements is also used to determine private business use. Private payment is payment for the privately-used portion of a facility above the costs of operating and maintaining that portion of the facility. Also, taking an equity position in a tenant company could lead to a private payment. An example of private payment would be for a tenant in a tax-exempt financed building to pay enough rent to cover not only maintenance but also some of the debt service. The Internal Revenue Code also limits the use of tax-exempt bonds for financing private loans to non-governmental persons to no more than five percent (5%) of the tax-exempt bonds of any issue, to a maximum of \$5 million per issue. The most commonly used term for the portion of bond issues that can be used for private business use and private loans is private activity.

The FY 2020 capital budget includes 13 programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity amounts are shown below. In some cases, the private activity dollars total exceeds the sum of five fiscal years due to prior-year amounts. In order to be conservative, the table assumes that 100 percent of the bond funds for these programs will be used for private activity. The bottom line of the table shows the percentage of total GO Bonds in each year (assuming two approximately equal GO Bond issues per year) that could go to private activity.

FISCAL YEARS 2020 - 2024
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

Project	Total Cost*	GO Bonds	Private		2020	Private Dollars By Fiscal Year			
			%	\$		2021	2022	2023	2024
Private Business Use									
Maryland Public Television									
Studio "A" Renovation and Addition	9,000	9,000	≤100%	9,000	8,210	-	-	-	-
Total Possible Private Dollars	9,000	9,000	≤30%	2,700	8,210	-	-	-	-
Total GO Bonds					1,065,086	1,095,000	1,105,000	1,115,000	1,124,273
Total as % of GO Bonds					0.8%	0.0%	0.0%	0.0%	0.0%

FISCAL YEARS 2020 - 2024
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

Project	Total Cost*	GO Bonds	Private		2020	Private Dollars By Fiscal Year			
			%	\$		2021	2022	2023	2024
Private Loans									
Department of Housing and Community Development									
Community Legacy Program	30,000	30,000	≤10%	3,000	600	600	600	600	600
Homeownership Programs	99,000	71,800	≤100%	71,800	7,800	16,000	16,000	16,000	16,000
Rental Housing Programs	232,000	125,000	≤100%	125,000	25,000	25,000	25,000	25,000	25,000
Neighborhood Business Development	54,500	41,500	≤100%	41,500	8,000	8,000	8,000	8,000	9,500
Partnership Rental Housing Program	30,000	30,000	≤100%	30,000	6,000	6,000	6,000	6,000	6,000
Special Loan Programs	52,900	20,000	≤100%	20,000	4,000	4,000	4,000	4,000	4,000
Housing and Building Energy Programs	50,250	5,000	≤100%	5,000	1,000	1,000	1,000	1,000	1,000
Strategic Demolition Fund	64,750	54,350	≤100%	54,350	13,850	13,500	13,500	13,500	-
Baltimore Regional Neighborhoods Initiative	42,000	12,000	≤100%	24,000	-	3,000	3,000	3,000	3,000
Local Government Infrastructure Fund	46,400	46,400	≤27%	12,528	2,614	2,479	2,749	2,209	2,479
Department of the Environment									
Maryland Water Quality Revolving Loan Fund	634,857	39,964	≤100%	39,964	8,764	7,800	7,800	7,800	7,800
Maryland Drinking Water Revolving Loan Fund	160,000	21,567	≤100%	21,567	5,287	4,070	4,070	4,070	4,070
Total Possible Private Dollars				448,709	82,915	91,449	91,719	91,179	79,449
Total GO Bonds					1,085,000	1,095,000	1,105,000	1,115,000	1,125,000
Total as % of GO Bonds					7.6%	8.4%	8.3%	8.2%	7.1%

(\$ in Thousands)

*Total Cost includes all fund sources.

FISCAL YEARS 2020 - 2024

HB 462 REPAYMENT OF PAST TRANSFER TAX REDIRECTIONS

The Maryland State property transfer tax is dedicated to preserving open space and agricultural land, developing recreational facilities, and providing other environmental benefits. In recent fiscal years, some of these funds were redirected from these purposes to finance other State budget needs.

HB 462, passed by the General Assembly during the 2016 session, requires the repayment by FY 2029 of \$229.7 million in past redirections of the transfer tax. The repayments will impact programs which are funded through the transfer tax in the Department of Agriculture (MDA) and the Department of Natural Resources (DNR) and will increase the Special Funds available to the programs above their annual transfer tax allocations. The programs are:

Maryland Agricultural Land Preservation Program (MDA)
 Critical Maintenance Program (DNR)
 Natural Resources Development Fund (DNR)
 Program Open Space (DNR)
 Rural Legacy Program (DNR)
 Ocean City Beach Replenishment and Hurricane Protection Program (DNR)

This repayment plan does not include the \$7.5 million required to be allocated to the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) Next Generation Farmland Acquisition Program as this is included in the Governor's Operating Budget. As a result, the totals included in this repayment plan do not match the repayments required in HB 462 by a difference of \$2.5 million from FY 2020 to FY 2022.

The amount to be repaid in FY 2020 is equal to the amount planned in the FY 2019 - FY 2023 CIP.

	Prior	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 to FY 2029	Total
Payback for FY 2006 Transfer (to be distributed through Transfer Tax formula)	-	12,500	12,500	12,500	-	-	-	37,500
Critical Maintenance/Natural Resources Development Fund (Payback for FY 2006 Transfer)	6,000	6,000	6,000	6,000	6,000	6,000	4,000	40,000
Payback for FY 2016 to FY 2018 Transfer (to be distributed through Transfer Tax formula)	-	25,361	25,361	12,680	12,680	12,680	63,402	152,165
TOTAL	6,000	43,861	43,861	31,180	18,680	18,680	67,402	229,665

NOTE: The payback will be represented as Special Funds throughout this volume. The legal appropriation will be made as General Funds in the State Reserve Fund - Dedicated Purpose Account.

DEPARTMENT OF AGING

SUMMARY

The Department of Aging coordinates State and local services for seniors. These services promote independence and choice, which enable citizens to age with dignity. Services include meals and nutrition, housing assistance, medical and long-term care assistance, employment assistance, and educational and recreational programing. The Department's Capital Improvement Program focuses on assisting local governments to construct and renovate senior centers. There are currently 115 senior centers in Maryland. Through the Senior Center Capital Grant Program, the Department provides grants for up to 50 percent of the total cost of these projects, not to exceed \$800,000 in State funding in any 15-year period. Senior centers facilitate the coordinated delivery of services to support seniors through health screenings, congregate meals, and educational and recreational programs. From FY 2003 to FY 2019, the Maryland Department of Aging provided funds to assist in the construction or renovation of 32 senior center projects across the State.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF AGING

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA07

Senior Center Capital Grant Program (Statewide) **FY 2020 Total** **\$818**

The Senior Center Capital Grant Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The senior centers provide programs and services to support older adults with information, assistance, health screenings, congregate meals, continuing education, and recreational programs. This program promotes healthy aging and encourages the empowerment of seniors in a local setting. The State may provide a grant up to 50 percent of the project cost, not to exceed \$800,000. Local governments are required to secure matching funds on a dollar-for-dollar basis against State dollars. The FY 2020 budget includes funding for four projects in three jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	818	1,600	1,600	1,600	1,600	7,218
TOTAL	818	1,600	1,600	1,600	1,600	7,218

Senior Center Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Baltimore City	Harford Road Senior Center Life Safety Renovations Project	2,085	500 AC	300 C	-	38%
Baltimore Co.	Ateaze Senior Center Heating System	656	-	328 PC	-	50%
Baltimore Co.	Cockeysville Senior Center - Roof Replacement	180	-	90 PC	-	50%
Washington	Washington County Senior Activities Center Expansion - Small Building Renovation	200	-	100 C	-	50%
TOTAL		3,121	500	818	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	818	1,600	1,600	1,600	1,600	7,218
TOTAL	818	1,600	1,600	1,600	1,600	7,218

DEPARTMENT OF AGING

Total Program - Department of Aging

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	818	1,600	1,600	1,600	1,600	7,218

DEPARTMENT OF AGRICULTURE

SUMMARY

The Department of Agriculture promotes the economic well-being of farmers, as well as businesses engaged in agricultural related operations, and protects consumers and the environment. In pursuit of these activities, the Department is organized into four main offices: Office of the Secretary; Marketing, Animal Industries, and Consumer Services; Plant Industries and Pest Management; and Resource Conservation.

The FY 2020 - FY 2024 Capital Improvement Program provides funds for one State facility and two programs which help farmers preserve Maryland's farmland and reduce nutrient runoff. These programs are the Agricultural Land Preservation Program and the Maryland Agricultural Cost-Share Program.

A new facility will be constructed to replace the current deteriorating 60-year old Salisbury Animal Health Laboratory. This project is critical so that the animal industry, food safety, and public health of Maryland may remain secure and accredited within international standards and protocol. The existing facility is in need of replacement.

The Agricultural Land Preservation Program preserves productive agricultural land, limits the extent and impact of suburban development, and protects the rural character of Maryland's landscape. Through the end of FY 2018, the program has permanently preserved 312,148 acres of agricultural land. The FY 2020 - FY 2024 Capital Improvement Program provides funding to preserve an estimated 61,000 additional acres of farmland.

The Maryland Agricultural Cost-Share Program was created in 1983 as a result of an agreement among the Chesapeake Bay states (Maryland, Virginia, Pennsylvania, and the District of Columbia), the U.S. Environmental Protection Agency, and the Chesapeake Bay Commission to reduce the amount of nutrients (nitrogen and phosphorus) entering the Chesapeake Bay. Agricultural activities in Maryland account for a significant portion of the nitrogen and phosphorus entering the Chesapeake Bay. The Maryland Agricultural Cost-Share Program provides financial incentives to farmers to implement best management practices which reduce nutrient runoff from Maryland's farmland.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF AGRICULTURE

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1205

Salisbury Animal Health Laboratory Replacement (Wicomico) FY 2020 Total \$12,417

Construct a new 18,066 NASF/28,592 GSF animal health lab to replace the existing laboratory in Salisbury. This new laboratory will be constructed on State-owned property adjacent to the current facility in Wicomico County. Upon completion of the new lab, the current facility will be demolished. The new lab will meet modern biosafety and accreditation requirements for laboratories and will provide an efficient space for staff with the ability to accommodate growth. The current facility in Salisbury was built more than 60 years ago and is in poor condition. The Salisbury Animal Health Lab (SAHL) conducts routine tests that protect the safety of the food supply as well as the State's overall economy, especially its poultry and livestock industries. In cases of animal health emergencies, including disease outbreaks and natural disasters, the lab provides critical diagnostic and investigatory services that identify and contain various threats. The FY 2020 budget includes funds to complete the construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,355	12,417	-	-	-	-	18,772
TOTAL	6,355	12,417	-	-	-	-	18,772

<u>Use</u>							
Planning	1,858	-	-	-	-	-	1,858
Construction	4,297	11,822	-	-	-	-	16,119
Equipment	200	595	-	-	-	-	795

Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	12,417	-	-	-	-	12,417
TOTAL	12,417	-	-	-	-	12,417

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	12,417	-	-	-	-	12,417
TOTAL	12,417	-	-	-	-	12,417

DEPARTMENT OF AGRICULTURE

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA1111

Agricultural Land Preservation Program (Statewide)

FY 2020 Total \$51,471

This program preserves productive agricultural land and woodland, limits the extent and impact of urban sprawl development, and protects agricultural land and woodland as open space through the purchase of perpetual preservation easements. Special Funds reflect the State property transfer tax and local matching funds. The FY 2020 budget will provide funding to preserve an estimated 12,675 additional acres using Special Funds.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	51,471	51,542	49,791	47,848	48,119	248,771
TOTAL	51,471	51,542	49,791	47,848	48,119	248,771

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	51,471	51,542	49,791	47,848	48,119	248,771
TOTAL	51,471	51,542	49,791	47,848	48,119	248,771

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

Maryland Agricultural Cost-Share Program (Statewide) **FY 2020 Total** **\$9,000**

This program provides grants to Maryland's farmers for installing one or more of over 30 nationally recognized best management practices (BMPs) that reduce soil erosion and nutrient runoff from farmland. The Maryland Agricultural Cost-Share Program (MACS) requires a minimum 12.5 percent cost-share match from grantees. In addition, State financial assistance for most BMPs is limited to \$50,000 per project or \$150,000 per farm. These limits increase to \$200,000 per project and \$300,000 per farm when proposed BMPs include animal waste storage facilities. Proposed projects will improve water quality and must meet MACS eligibility and cost-effective requirements. Projects funded in FY 2020 will be determined based on applications received by MDA.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,000	8,000	8,000	8,000	9,000	42,000
TOTAL	9,000	8,000	8,000	8,000	9,000	42,000

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,000	8,000	8,000	8,000	9,000	42,000
TOTAL	9,000	8,000	8,000	8,000	9,000	42,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,000	8,000	8,000	8,000	9,000	42,000
Special Funds	51,471	51,542	49,791	47,848	48,119	248,771
TOTAL	60,471	59,542	57,791	55,848	57,119	290,771

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	21,417	8,000	8,000	8,000	9,000	54,417
Special Funds	51,471	51,542	49,791	47,848	48,119	248,771
TOTAL	72,888	59,542	57,791	55,848	57,119	303,188

BALTIMORE CITY COMMUNITY COLLEGE

SUMMARY

Baltimore City Community College is Maryland's only State-operated community college. It offers day, evening, and weekend courses at satellite locations around Baltimore City, as well as at its primary location at the Liberty Campus in northwest Baltimore. The College's mission is to provide high-quality transfer, technical, and career programs; continuing education and developmental education courses; and community service programs that are both accessible and affordable. These programs enable students to continue their education at upper division educational institutions and/or obtain the necessary skills for career success based on community needs and workplace requirements.

The College's FY 2020 - FY 2024 Capital Improvement Program focuses on improving vehicular and pedestrian circulation on campus as well as constructing a new library building. The Liberty Campus roadway dead-ends which causes bottlenecks and limited access. Consequently, the College needs to remove the dead end and create a loop road to allow traffic to flow. The Loop Road project will facilitate better entrance and exit of the campus by emergency vehicles as well as faculty, staff, students, and visitors. The College will also demolish the Bard Library, to be replaced by a new Library Learning Resource Center. The Bard Library is in need of replacement due to its inadequate HVAC and electrical systems, as well as lack of adequate study and computer resource space.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

BALTIMORE CITY COMMUNITY COLLEGE

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements (Baltimore City)

FY 2020 Total \$1,874

Construct improvements and expand the campus roadway and parking lots to provide a variety of safety, infrastructure, and site improvements at the Liberty Campus. The project will increase the functional capacity of vehicular roadways, improve vehicular and pedestrian circulation and safety, upgrade underground utility and infrastructure systems, provide access to future building sites, and facilitate better entrance and exit of the campus by emergency vehicles on the landlocked Liberty Campus. The FY 2020 budget includes funding to begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	613	1,874	3,749	-	-	-	6,236
TOTAL	613	1,874	3,749	-	-	-	6,236
<u>Use</u>							
Planning	613	-	-	-	-	-	613
Construction	-	1,874	3,749	-	-	-	5,623

Liberty Campus: Library Learning Resource Center (Baltimore City)

Demolish the existing Bard Library building on the Liberty Campus of Baltimore City Community College and construct a new Library Learning Resource Center (LLRC). The project will include the removal of all foundations and any abandoned utilities. The new LLRC is expected to be a two to three story structure located at the site of the existing Bard Library building. Given the requirements for a modern learning resource center and the constraints of the building's design, the existing library cannot be economically renovated to meet the needs of the College. The new building will integrate and centralize all students' learning and research space and house the core elements of student services. The estimated cost of this project totals \$41,421,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,352	14,500	16,852
TOTAL	-	-	-	-	2,352	14,500	16,852
<u>Use</u>							
Planning	-	-	-	-	2,352	752	3,104
Construction	-	-	-	-	-	12,998	12,998
Equipment	-	-	-	-	-	750	750

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,874	3,749	-	2,352	14,500	22,475
TOTAL	1,874	3,749	-	2,352	14,500	22,475

BALTIMORE CITY COMMUNITY COLLEGE

Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,874	3,749	-	2,352	14,500	22,475

MARYLAND SCHOOL FOR THE DEAF

SUMMARY

The Maryland School for the Deaf (MSD) provides educational and developmental services to deaf and hearing-impaired children in Maryland. The School for the Deaf has two campuses: the Frederick Campus and the Columbia Campus. The Frederick Campus is located on the original site where MSD was founded in 1867. The Frederick Campus serves children from birth through 21 years of age. While most students commute, approximately 23 percent reside on the campus. Most of the buildings at the Frederick Campus were constructed between 1954 and 1974. MSD offers elementary, middle, and high school programs at Frederick. The Columbia Campus serves children from birth through 16 years of age, approximately 22 percent of whom reside on the campus. The campus consists of three buildings which were constructed between 1973 and 1982. MSD offers elementary and middle school programs at the Columbia Campus. The projects included in the five-year Capital Improvement Program are needed to meet modern standards for a residential school and to address building and fire codes, life-safety issues, and educational needs that exist on the Frederick Campus.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

New Emergency Notification System - Columbia Campus (PC): Funding was added in FY 2020 for the design and construction of an emergency notification system at the Columbia Campus. This project will address life-safety issues at the school.

Deletions:

Veditz Building Renovation (PC): Funding for this project has been deferred to FY 2021 because the project schedule has been delayed.

Changes to FY 2021 - FY 2023

High School Boys' and Girls' and Middle School Residences (P): Funding for this project has been deferred from FY 2020 to FY 2022 to accommodate higher priority projects.

MARYLAND SCHOOL FOR THE DEAF

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

New Emergency Notification System - Columbia Campus (Howard)

FY 2020 Total \$3,975

Construct and install a new visual emergency notification system in two classrooms and one dormitory building at the Columbia Campus of the Maryland School for the Deaf (MSD). The system will use color-coded strobe lights to notify students and staff of emergencies, and it will activate messages that will be sent to other electronic devices. MSD is required to conduct seven types of emergency management drills during the school year. Because all students and the majority of the school's staff are hearing impaired or deaf, the drills must be communicated visually; however, the school lacks a visual communication system for all types of drills except fire drills. This project will bring the school into compliance with current regulations. The FY 2020 budget includes funding to complete design and construction of the system.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	3,975	-	-	-	-	3,975
TOTAL	-	3,975	-	-	-	-	3,975

<u>Use</u>							
Planning	-	325	-	-	-	-	325
Construction	-	3,650	-	-	-	-	3,650

Veditz Building Renovation (Frederick)

Renovate both levels of the Veditz Building to provide space for academic classrooms and the Career Technology Education (CTE) program. The Veditz building was originally constructed in 1975 to provide vocational training. However, as employment trends changed over the years, the Vocational program evolved into the CTE program. With this development, the need for print shops with large printing presses was replaced with the need for computer labs for graphic design and multi-purpose spaces for science and health careers. The renovation of the Veditz Building will allow MSD to provide the courses for the career clusters recommended by the Maryland State Department of Education in their Career and Technology Education Programs of Study dated October 2017. The project will also replace outdated and failing building systems.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	586	-	10,040	-	-	-	10,626
TOTAL	586	-	10,040	-	-	-	10,626

<u>Use</u>							
Planning	586	-	157	-	-	-	743
Construction	-	-	9,268	-	-	-	9,268
Equipment	-	-	615	-	-	-	615

MARYLAND SCHOOL FOR THE DEAF

High School Boys' and Girls' and Middle School Residences (Frederick)

Construct a new high school boys' residence and student center, high school girls' residence, middle school residence, satellite health center, and central offices at the Maryland School for the Deaf in Frederick. The high school boys' residence will house male students from 14 to 21 years of age. The building will also include a student center for middle and high school students to socialize after school and in the evenings. The high school girls' residence will house female students from 14 to 21 years of age. The building will also include a satellite health center for students who may become ill in the evenings or through the night. The middle school residence will house both girls and boys under 14 and will include proper physical segregation. This building will include offices for central residential administrative staff. New residences are required to address ADA and fire code deficiencies, allow for proper student supervision, and to provide a more home-like environment for students. The estimated cost of this project totals \$24,033,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	693	847	5,169	6,709
TOTAL	-	-	-	693	847	5,169	6,709
<u>Use</u>							
Planning	-	-	-	693	847	333	1,873
Construction	-	-	-	-	-	4,836	4,836

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,975	10,040	693	847	5,169	20,724
TOTAL	3,975	10,040	693	847	5,169	20,724

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,975	10,040	693	847	5,169	20,724

DEPARTMENT OF DISABILITIES

SUMMARY

The Maryland Department of Disabilities was created in response to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990 (ADA). These Acts require that all programs, activities, services, and employment opportunities offered to the general public also be accessible to individuals with disabilities. The Access Maryland Program addresses this requirement. This Program provides for accessibility modifications to eliminate architectural barriers in State-owned facilities. Accessibility modifications include signage, visual fire alarms, chair lifts, elevators, ramps, curb cuts, automatic door openers, and accessible restrooms, including necessary fixtures and accessories.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - 2023

None

DEPARTMENT OF DISABILITIES

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA0201

Access Maryland (Statewide) FY 2020 Total **\$1,697**

The Americans with Disabilities Act (ADA) mandates programmatic access to all State services and removal of physical barriers to people with disabilities. In compliance with the ADA, the Maryland Department of Disabilities (MDOD) administers the Access Maryland Program and solicits projects from State agencies each year to improve facilities that require accessibility modifications. This process is a long-term effort which will require funding beyond FY 2024. The fiscal year 2020 budget includes funding for 12 projects in eight jurisdictions. Five projects are at University System of Maryland institutions, one is at Morgan State University, three are at facilities of the Maryland Department of Health, two are at the Department of Natural Resources sites, and one is at the Tawes State Office Complex in Annapolis.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,697	1,600	1,600	1,600	1,600	8,097
TOTAL	1,697	1,600	1,600	1,600	1,600	8,097

Access Maryland Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Anne Arundel	Department of General Services - Tawes State Office Building	100	-	100 C	-	100%
Baltimore City	Morgan State University - Entry Access to Truth Hall	132	-	93 C	-	71%
Baltimore City	University of Maryland Baltimore - Davidge Hall	328	-	219 C	-	67%
Baltimore Co.	Towson University - Enrollment Services Restroom Renovations	371	-	260 PC	-	70%
Baltimore Co.	UMBC - Biological Sciences Building Elevator and Restroom Upgrades	636	-	386 PC	-	61%
Baltimore Co.	UMBC - Improving Access to Teaching Spaces in Multiple Academic Buildings	211	-	146 C	-	69%
Caroline	Department Natural Resources - Tuckahoe State Park Boating and Fishing Accessibility	300	-	31 P	269 C	100%
Carroll	Department of Health - Springfield Hospital Center	125	-	125 C	-	100%

DEPARTMENT OF DISABILITIES

Carroll	Department of Natural Resources - Morgan Run Natural Environmental Area	175	-	30 P	145 C	100%
Howard	Department of Health - Clifton T. Perkins Hospital	450	-	70 P	380 C	100%
Prince George's	University of Maryland College Park - Kirwan Hall	200	-	100 PC	-	50%
Wicomico	Department of Health - Holly Center	175	-	175 C	-	100%
Statewide	Available Funds Adjustment	(38)	-	(38)O	-	100%
TOTAL		3,165	-	1,697	794	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,697	1,600	1,600	1,600	1,600	8,097
TOTAL	1,697	1,600	1,600	1,600	1,600	8,097

Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,697	1,600	1,600	1,600	1,600	8,097

DEPARTMENT OF THE ENVIRONMENT

SUMMARY

The Maryland Department of the Environment (MDE) is the State's primary agency responsible for environmental protection. MDE's mission is to protect and restore the quality of the State's land and water resources. MDE has broad regulatory, planning, and management responsibility for water quality, air quality, solid and hazardous waste management, stormwater management, and sediment control.

The FY 2020 - FY 2024 Capital Improvement Program focuses on four goals: 1) reducing point and nonpoint source nutrient pollution of the Chesapeake Bay; 2) providing for safe, reliable, and adequate water and wastewater infrastructure; 3) remediating sites contaminated by hazardous waste and acid mine drainage which pose a threat to public health or the environment; and 4) reducing the impacts of flooding.

A major focus for MDE's capital program is the reduction of nutrients entering the Chesapeake Bay through employment of Biological Nutrient Removal (BNR) and Enhanced Nutrient Removal (ENR) upgrades at wastewater treatment plants. The Chesapeake Bay Agreement signatories (MD, PA, VA, NY, DE, WV, and DC) have committed to correct the nutrient and sediment related problems in the Bay and its tidal tributaries. The nutrient goals call for the Bay States to reduce the amount of nitrogen discharged to no more than 183.1 million pounds per year and the amount of phosphorus discharged to no more than 12.8 million pounds per year. Maryland's nitrogen and phosphorus load caps are 39.1 million pounds per year and 2.7 million pounds per year, respectively.

The Bay Restoration Fund (BRF) was established to provide the funding necessary to further reduce nitrogen and phosphorus loading in the Bay. The Fund, financed by wastewater treatment plant users, was originally used solely to upgrade Maryland's 67 major wastewater treatment plants with ENR. Recent legislation has expanded the uses of the fund to upgrading minor wastewater treatment plants, connecting septic systems to public sewer, abating combined sewer overflow, rehabilitating existing sewers, upgrading conveyance systems, and upgrading stormwater management.

In addition to the fee financed by wastewater treatment plant users, an annual fee is collected from each home served by an onsite septic system. Sixty percent of these funds are used for septic system upgrades and the remaining 40 percent are transferred to the Department of Agriculture to be used for cover crops.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Comprehensive Flood Management Program: Funding for this program has been reestablished in the FY 2020 CIP. This program will provide funds to local governments for projects which reduce the risk of loss of life and property from flooding.

Deletions:

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF THE ENVIRONMENT

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2020 Total \$127,657

The Maryland Water Quality Revolving Loan Fund provides below market interest loans, grants, and loan principal forgiveness to local governments and other eligible entities to finance water quality improvement projects. The goal of the program is to achieve water quality improvements by reducing the amount of nutrients being discharged into the Chesapeake Bay. Projects eligible for funding include wastewater treatment plants, failing septic systems, and nonpoint source projects such as urban stormwater control projects. When Federal Funds are used to fund these projects, they require a 20 percent State match. Projects may also be funded in whole or in a combination of Special Funds, Revenue Bonds, Federal Funds, GO Bonds, and General Funds. Special Funds are derived from the repayment of past loans. The FY 2020 budget includes funding for 18 projects serving six jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,764	7,800	7,800	7,800	7,800	39,964
Special Funds	80,073	80,000	80,000	80,000	80,000	400,073
Federal Funds	38,820	39,000	39,000	39,000	39,000	194,820
TOTAL	127,657	126,800	126,800	126,800	126,800	634,857

Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Braddock and Jennings Run Sewage Conveyance Improvements	30,600	-	3,525 PC	-	12%
Allegany	Parallel Pipeline from Mill Race to CSO Storage (Project No. 19-16-S)	48,764	-	6,075 PC	-	13%
Frederick	Gas House Pike Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade	54,359	-	5,246 C	-	10%
Montgomery	Montgomery Co MS4 Permit - Water Quality Restoration Projects	60,620	-	60,620 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Little Falls Basin MC - Section 3	5,109	-	5,109 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Northwest Sewer Basin MC - Section 3	6,214	-	6,214 PC	-	100%

DEPARTMENT OF THE ENVIRONMENT

Montgomery	Sanitary Sewer Reconstruction - Paint Branch Basin MC - Section 3	5,096	-	5,096 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Rock Creek Sewer Basin MC - Section 3	5,226	-	5,226 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Sligo Creek Sewer Basin MC - Section 3	5,109	-	5,109 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Watts Branch Sewer Basin MC - Section 3	3,575	-	3,575 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Sewer Basin PGC - Section 3	4,392	-	549 P	-	13%
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Sewer Basin PGC - Section 3	5,748	-	5,748 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Sewer Basin PGC - Section 3	1,200	-	1,200 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Northeast Sewer Basin PGC - Section 3	4,344	-	4,344 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Parkway Sewer Basin PGC - Section 3	6,180	-	6,180 PC	-	100%
Somerset	Crisfield Cove Street Wastewater Pumping Station Replacement	637	-	500 PC	-	78%
Somerset	Crisfield Inflow & Infiltration (I&I) Removal Phase I	1,000	-	693 PC	-	69%
Talbot	Region II Sewer System - Extension of Sewer (Resolution 235)	9,308	-	2,648 PC	-	28%
TOTAL		257,481	-	127,657	-	

DEPARTMENT OF THE ENVIRONMENT

Bay Restoration Fund Wastewater Program (Statewide)

FY 2020 Total \$70,000

The Bay Restoration Fund (BRF) Wastewater Program provides grants to local governments for public health and water quality improvement projects. The program offers up to 100 percent of the eligible capital costs related to planning, design, and construction of Biological Nutrient Removal and Enhanced Nutrient Removal (ENR) technology at targeted wastewater treatment plants; up to 85 percent for combined sewer overflow abatement, rehabilitation of existing sewers, and upgrading conveyance systems, including pumping stations; up to 50 percent of project costs for stormwater projects; and up to \$20,000 per home connected to public sewer/septic system abandonment. These capital improvements address major components of point source and nonpoint source water pollution. They are among the most important elements in the State's strategy to improve water quality and reduce the amount of nutrients discharged to the Chesapeake Bay. The Special Funds used to finance this program are derived from a monthly fee charged to all wastewater treatment plant users and the proceeds of Revenue Bonds issued by the program. The wastewater treatment plant upgrade and sewer extension to eliminate septic systems projects funded in FY 2020 will reduce the nitrogen load to the Chesapeake Bay by approximately 179,418 pounds per year. The sewer rehabilitation projects will serve 541,493 homes throughout Maryland. The FY 2020 budget includes funding for 16 projects in eight jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	70,000	75,000	75,000	80,000	80,000	380,000
TOTAL	70,000	75,000	75,000	80,000	80,000	380,000

Bay Restoration Fund Wastewater Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Braddock and Jennings Run Sewage Conveyance Improvements	30,600	-	12,338 PC	12,338 C	81%
Allegany	Frostburg Combined Sewer Overflow Elimination, Phase IX-B	2,578	-	2,256 PC	-	88%
Allegany	Stoyer Street Corridor Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage	48,764	-	20,098 PC	20,098 PC	82%
Anne Arundel	85 Dover Road Business Building Sewer Extension	103	-	64 C	-	62%
Anne Arundel	BWI Commerce Park Sewer Extension	2,333	-	1,285 C	-	55%
Anne Arundel	I-97 Business Park Sewer Extension	1,685	-	1,112 C	-	66%
Anne Arundel	International Trade Center Sewer Extension	2,117	-	1,270 PC	-	60%
Baltimore Co.	Woodstock Job Corps Center Wastewater Treatment Plant Upgrade	3,920	-	2,766 PC	-	71%
Carroll	Carroll County Stormwater Management Restoration Projects	4,950	-	2,475 C	-	50%

DEPARTMENT OF THE ENVIRONMENT

Cecil	Perryville Wastewater Treatment Plant - Enhanced Nutrient Removal Refinements	1,000	-	1,000 PC	-	100%
Cecil	Replace Port Deposit Wastewater Treatment Plant	19,170	3,680 PC	4,396 C	-	42%
Frederick	Gas House Pike Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade	54,359	-	3,295 C	-	6%
Prince George's	Cheltenham Boy's Village Youth Facility Wastewater Treatment Plant Upgrade	6,179	-	3,018 PC	-	49%
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Basin PGC Section 3	4,392	-	3,843 PC	-	88%
Talbot	Oxford Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade	6,734	-	4,426 PC	-	66%
Talbot	Region II Sewer System - Extension of Sewer (Resolution 235)	9,308	-	6,360 C	-	68%
TOTAL		198,192	3,680	70,000	32,436	

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2020 Total \$32,000

The Maryland Drinking Water Revolving Loan Fund provides below market interest rate loans, grants, and loan principal forgiveness to local governments and other eligible entities which finance water treatment plant and water supply distribution system improvements. This assistance enables localities to provide safe, adequate, and reliable water supply while maintaining affordable rates. The Safe Drinking Water Act of 1996 provides Federal grants to states to capitalize their revolving funds. These Federal grants require a 20 percent State match. Projects may be funded in whole or in a combination of Special Funds, Federal Funds, GO Bonds, Revenue Bonds, and General Funds. Special Funds are derived from the repayment of past loans. The FY 2020 budget includes funding for 12 projects serving 749,915 homes in nine subdivisions throughout the State.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,287	4,070	4,070	4,070	4,070	21,567
Special Funds	12,672	13,889	13,889	13,889	13,889	68,228
Federal Funds	14,041	14,041	14,041	14,041	14,041	70,205
TOTAL	32,000	32,000	32,000	32,000	32,000	160,000

Maryland Drinking Water Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Decatur Street Crosstown Water Main Replacement (31-17-W)	2,811	-	617 C	-	22%
Baltimore City	Ashburton Reservoir Improvements (WC-1211)	167,651	48,076 C	5,647 C	-	32%
Baltimore City	Druid Lake Tanks (WC-1204)	164,348	45,780 C	4,390 C	-	31%
Baltimore Co.	Ashburton Reservoir Improvements (WC-1211)	167,651	28,346 C	3,898 C	-	19%
Baltimore Co.	Druid Lake Tanks (WC-1204)	164,348	28,452 C	2,849 C	-	19%
Caroline	Denton Water Main Replacements	2,707	-	1,896 C	-	70%
Carroll	Roberts Mill Road Water Main Replacement	504	-	504 PC	-	100%
Harford	Havre de Grace Water Plant Upgrades	3,386	-	1,600 C	-	47%
Somerset	Westover Water Service	5,840	-	5,840 PC	-	100%
Talbot	Trappe Water Main Replacement	1,234	-	617 C	-	50%
Talbot	Trappe Well Addition	1,141	-	1,141 PC	-	100%
Worcester	Pocomoke Heights Water Main Replacements	3,000	-	3,000 PC	-	100%
TOTAL		684,621	150,654	32,000	-	

DEPARTMENT OF THE ENVIRONMENT

Septic System Upgrade Program (Statewide)

FY 2020 Total \$15,000

The Septic System Upgrade Program (SSUP) provides grants to local governments or other grant partners to upgrade septic systems with best available technology (BAT) for nitrogen removal. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bays Critical Area. BAT upgrades outside the Critical Area are not required unless a local government determines it is needed for water quality or public health protection. Upgrading onsite septic disposal systems with the best available technology for nitrogen removal is critical in protecting water quality and ground water in Maryland. The Bay Restoration Fund fee revenue from septic systems (\$60 per year per septic/holding tank) is allocated to the Maryland Department of the Environment for the Septic System Upgrade Program (60 percent) and to the Department of Agriculture for cover crops (40 percent). There are approximately 420,000 on-site septic systems in Maryland. The amount of each county's grant allocation is based on the percentage of septic systems located in the county. The FY 2020 budget provides funding for approximately 1,100 septic system upgrades.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

Comprehensive Flood Management Program (Statewide)

FY 2020 Total \$5,000

Provide funds to local governments for projects which reduce the risk of loss of life and property from flooding. Grant funds may be used to acquire flood-prone properties for demolition or relocation, install flood warning systems, and construct flood control projects, including engineering studies required to support the design of these projects. Projects funded in FY 2020 will be determined based on applications received by MDE.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	-	-	-	-	5,000
TOTAL	5,000	-	-	-	-	5,000

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide)

FY 2020 Total

\$1,960

This program provides grants to assist small communities in the acquisition, design, construction, and rehabilitation of publicly owned water supply facilities throughout the State. The grant funds enable the State to protect public health and enhance the quality of life. The program may fund up to 87.5 percent (maximum of \$1.5 million) of the total eligible project cost, and a minimum 12.5 percent local match is required. The FY 2020 budget provides funding for five projects in five jurisdictions, which will provide safe and adequate water supplies to 12,801 homes throughout Maryland.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,960	2,500	2,500	2,500	2,500	11,960
TOTAL	1,960	2,500	2,500	2,500	2,500	11,960

Water Supply Financial Assistance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Decatur Street Crosstown Water Main Replacement	2,811	-	703 C	-	25%
Carroll	Town of New Windsor - Water Storage Tanks	250	-	250 C	-	100%
Cecil	Perryville Fire Company - Station 16 Service Line	280	-	140 C	-	50%
Dorchester	Secretary Water Meter Replacement	395	-	198 C	-	50%
Kent	Rock Hall Water Meter System Upgrade	1,336	-	669 C	-	50%
TOTAL		5,072	-	1,960	-	

DEPARTMENT OF THE ENVIRONMENT

Hazardous Substance Clean-up Program (Statewide)	FY 2020 Total	\$525
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This program is responsible for the remediation of hazardous waste contaminated sites that pose a threat to public health or the environment and where there is no responsible party to perform the necessary cleanup. These remediations typically prevent human exposure to contamination, remove contamination from groundwater to protect drinking water supplies, and prevent degradation of environmental resources. The FY 2020 budget includes funding to investigate contamination at four sites in three jurisdictions and multiple new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	525	1,000	1,000	1,000	1,000	4,525
TOTAL	525	1,000	1,000	1,000	1,000	4,525

Hazardous Substance Clean-up Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Baltimore City	1600 Harford Avenue (Former Stop, Shop and Save)	487	227 P	110 P	150 P	100%
Baltimore City	Chemical Metals, Site No. 1	1,545	1,445 C	50 C	50 C	100%
Harford	Former Ames Shopping Plaza	707	342 P	115 P	250 P	100%
Prince George's	Mister G's Cleaners	283	113 C	50 C	90 C	89%
Statewide	Site Assessments	1,400	200 P	200 P	1,000 P	100%
TOTAL		4,422	2,327	525	1,540	

DEPARTMENT OF THE ENVIRONMENT

Mining Remediation Program (Regional)

FY 2020 Total

\$500

The Mining Remediation Program restores abandoned lands and waters impacted by inadequate coal mining reclamation practices prior to the passage of the Surface Mine Control and Reclamation Act of 1977 and in cases where there is no financially viable responsible party. These mines degrade the quality of the environment, prevent and endanger the beneficial use of land and water resources, and put the health and safety of the public at risk. This program assesses, remediates, and restores projects at sites that will bring long-term environmental benefits and economic improvements in the coal mining region of Allegany and Garrett Counties. The FY 2020 budget includes funding to remediate contamination at three project sites in Allegany County.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	500	500	500	500	500	2,500
TOTAL	500	500	500	500	500	2,500

Mining Remediation Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Jennings Run Watershed: Bessemer Acid Mine Drainage Remediation Project	250	-	100 PC	150 C	100%
Allegany	Upper Georges Creek: Borden Shaft Restoration Project	2,327	1,241 PC	300 C	-	66%
Allegany	Upper Georges Creek: Woodland Creek Stream Sealing Project	250	-	100 PC	150 C	100%
TOTAL		2,827	1,241	500	300	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	21,511	14,870	14,870	14,870	14,870	80,991
General Funds	525	1,000	1,000	1,000	1,000	4,525
Special Funds	177,745	183,889	183,889	188,889	188,889	923,301
Federal Funds	52,861	53,041	53,041	53,041	53,041	265,025
TOTAL	252,642	252,800	252,800	257,800	257,800	1,273,842

DEPARTMENT OF THE ENVIRONMENT

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	21,511	14,870	14,870	14,870	14,870	80,991
General Funds	525	1,000	1,000	1,000	1,000	4,525
Special Funds	177,745	183,889	183,889	188,889	188,889	923,301
Federal Funds	52,861	53,041	53,041	53,041	53,041	265,025
TOTAL	252,642	252,800	252,800	257,800	257,800	1,273,842

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	21,511	14,870	14,870	14,870	14,870	80,991
General Funds	525	1,000	1,000	1,000	1,000	4,525
Special Funds	177,745	183,889	183,889	188,889	188,889	923,301
Federal Funds	52,861	53,041	53,041	53,041	53,041	265,025
TOTAL	252,642	252,800	252,800	257,800	257,800	1,273,842

MARYLAND ENVIRONMENTAL SERVICE

SUMMARY

The Maryland Environmental Service (MES) is an independent agency of the State created to provide water supply, wastewater treatment, and waste management services to State agencies, counties, municipalities, and private sector clients. Projects typically funded through the Capital Improvement Program are designed to ensure a safe drinking water supply and to minimize the environmental impact of wastewater discharges into the community. This must be accomplished while also complying with federal and State regulations.

MES operates 235 water and wastewater treatment facilities in Maryland, of which 92 are State-owned. The remaining 143 are operated by the MES under contract with a local government or corporate owner.

The FY 2020 - FY 2024 Capital Improvement Program will provide funding to permit improvements to State-owned water and wastewater treatment facilities, water tanks, water distribution systems, and sewage collection systems.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Beginning in FY 2020, transfer tax Special Funds will be used to undertake water and wastewater upgrade projects located at Department of Natural Resources' (DNR) facilities. These projects are eligible for transfer tax funds because water and wastewater infrastructure is an integral part of the development and maintenance of State parks and to serving the needs of park visitors. The Capital Budget Volume shows the MES managed projects at DNR State parks as Non-Budgeted Funds under MES' budget. The DNR Natural Resources Development Fund Program includes a line item for State Water and Sewer Infrastructure Improvements at State Parks; these funds are listed as transfer tax Special Funds. DNR will transfer the Special Funds to MES once a contract for each project is approved.

Changes to FY 2021 - FY 2023

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

State Water and Sewer Infrastructure Improvement Fund (Statewide)

FY 2020 Total \$9,290

This program provides funding to upgrade and renovate State-owned water and wastewater facilities operated and maintained by the Maryland Environmental Service (MES). These facilities supply, treat, store, and distribute drinking water and collect and treat the wastewater at State hospitals, correctional institutions, parks, and other State facilities. The FY 2020 budget includes funding for thirteen projects in ten jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,290	10,000	10,000	7,994	6,500	43,784
Non-Budgeted Funds	6,052	11,316	11,839	9,417	9,579	48,203
TOTAL	15,342	21,316	21,839	17,411	16,079	91,987

State Water and Sewer Infrastructure Improvement Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Collection System	6,739	5,214 PC	1,525 C	-	100%
Anne Arundel	Jessup Correctional Institution - Boiler Plant Improvements	900	-	900 PC	-	100%
Baltimore Co.	Woodstock - Wastewater Treatment Plant Upgrades	5,576	572 P	3,004 C	2,000 C	100%
Carroll	Central Correctional Facility - Sewer System Improvement	435	-	65 P	370 C	100%
Cecil	Fair Hill NRMA - Water Treatment Plant and Distribution System Upgrade	4,198	4,044 P	154 C	-	100%
Cecil	State Water Towers - Elk Neck State Park	1,770	-	300 C	1,470 C	100%
Garrett	New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	4,070	-	700 P	3,370 C	100%
Garrett	State Wells Upgrade - Meadow Mountain Yourh Center	1,259	374 PC	415 C	470 C	100%

MARYLAND ENVIRONMENTAL SERVICE

Garrett	Swallow Falls State Park - Water and Wastewater Treatment Plant Improvements	7,701	955 PC	3,373 C	3,373 C	100%
Queen Anne's	Eastern Pre-Release - Wastewater Treatment Plant	5,463	4,582 PC	881 C	-	100%
Somerset	Eastern Correctional Institution - Co-Generation Plant Upgrades	5,144	3,678 PC	1,193 C	273 C	100%
St. Mary's	St. Mary's College - Water Distribution and Treatment Facilities Improvements	1,547	100 P	1,447 C	-	100%
Washington	Maryland Correctional Institution - Boiler Plant Improvements	1,385	-	1,385 PC	-	100%
TOTAL		46,187	19,519	15,342	11,326	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,290	10,000	10,000	7,994	6,500	43,784
TOTAL	9,290	10,000	10,000	7,994	6,500	43,784

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,290	10,000	10,000	7,994	6,500	43,784
TOTAL	9,290	10,000	10,000	7,994	6,500	43,784

DEPARTMENT OF HEALTH

SUMMARY

The Maryland Department of Health (MDH) provides State-financed physical, mental, and social health facilities and programs. The Department's mission is to protect and promote the health of the State's citizens and to prevent disease and disability by developing a comprehensive and accessible system of care. In undertaking these efforts, the Department seeks to strengthen partnerships between State and local governments, the business community, and all health care providers in Maryland.

These programs and services are carried out in a variety of facilities. For FY 2020 - FY 2024, capital funds are recommended for State-owned facilities administered by the Behavioral Health Administration and the Developmental Disabilities Administration. The Capital Improvement Program proposes renovations, replacements, and upgrades to these facilities.

The Department also provides or purchases direct care services, including residential and outpatient care for the mentally ill, the developmentally disabled, the chronically ill, the impaired elderly, and people with addictions. The importance and extent of these outpatient services will increase as necessary to permit the planned reductions in the average daily population at Developmental Disabilities Administration centers and Behavioral Health Administration hospitals. The facilities in which these health services are provided may be partially funded through the Community Health Facilities Grant Program and the Federally Qualified Health Centers Grant Program.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF HEALTH

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

CLIFTON T. PERKINS HOSPITAL CENTER

Budget Code: ML10

Renovation of Clifton T. Perkins Hospital North Wing (Howard) FY 2020 Total \$2,297

Renovate the 80-bed North Wing at Clifton T. Perkins Hospital Center in Jessup to a maximum-security level and construct a new food service center on the maximum-security side of the facility. The project will create a new admissions intake unit at the current kitchen space, rework the existing main storage areas, construct a secured vehicular sally port, and create a new kitchen area. The project will reconfigure the North Wing wards and improve pedestrian circulation. The number of beds will be reduced from 80 to 68 to maintain compliance with code and licensing requirements. The renovation will also create a maximum-security-level admissions area and replace outdated and incompatible security systems, a failing building infrastructure system, and an outdated and deteriorating kitchen. The project will eliminate conditions in these areas that compromise patient treatment and the safety and security of patients and staff. Additionally, the project addresses selected infrastructure deficiencies, including mechanical areas and roofs for the North Wing as well as HVAC and sprinklers serving the adjacent Administration and Administration Support wings. Renovation of the maximum-security Central Control Room and fiber optic connection to the State-owned internet backbone are included in the project scope. The FY 2020 budget includes funding to continue design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	375	2,297	6,677	20,398	8,527	-	38,274
TOTAL	375	2,297	6,677	20,398	8,527	-	38,274
<u>Use</u>							
Planning	375	2,297	792	-	-	-	3,464
Construction	-	-	5,885	20,198	8,027	-	34,110
Equipment	-	-	-	200	500	-	700

Subtotals for Clifton T. Perkins Hospital Center

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,297	6,677	20,398	8,527	-	37,899
TOTAL	2,297	6,677	20,398	8,527	-	37,899

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,297	6,677	20,398	8,527	-	37,899
TOTAL	2,297	6,677	20,398	8,527	-	37,899

DEPARTMENT OF HEALTH

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

DEPARTMENT OF HEALTH

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2020 Total \$6,500

The Community Health Facilities Grant Program provides capital grants for the acquisition, design, construction, renovation, and equipping of facilities that provide mental health, developmental disabilities, and substance abuse treatment services. The program is essential for the deinstitutionalization of individuals with mental illness and developmental disabilities and for preventing institutionalization of individuals with addictions. State funding of residential facilities within the community helps to minimize the number of persons who must be institutionalized in public or private facilities. The State may fund up to 75 percent of eligible capital costs for each project. The FY 2020 recommendation reserves \$1,000,000 for certified Recovery Residences, which provide alcohol-free and illicit drug-free housing to individuals with substance-related disorders, addictive disorders, or co-occurring mental health and substance-related disorders. The FY 2020 budget includes capital funding for six projects in three jurisdictions as well as Recovery Residences projects that will be determined based on future applications received by MDH.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,500	6,500	6,500	6,500	6,500	32,500
TOTAL	6,500	6,500	6,500	6,500	6,500	32,500

Community Health Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Baltimore City	Project PLASE, Inc.	5,656	658 PC	2,000 C	-	47%
Baltimore Co.	Key Point Health Services, Inc.	350	-	263 A	-	75%
Baltimore Co.	People Encouraging People, Inc.	1,527	527 PC	618 C	-	75%
Baltimore Co.	Prologue, Inc.	829	-	622 PC	-	75%
Montgomery	Cornerstone Montgomery, Inc.	2,000	-	1,500 PC	-	75%
Montgomery	Main Street Connect, Inc.	4,423	885 PCE	885 PCE	-	40%
Statewide	Available Funds Adjustment	(387)	-	(387)	-	100%
Statewide	Recovery Residences	1,000	-	1,000	-	100%
TOTAL		15,398	2,070	6,500	-	

DEPARTMENT OF HEALTH

Federally Qualified Health Centers Grant Program (Statewide) FY 2020 Total \$2,500

The Federally Qualified Health Centers (FQHC) Grant Program provides grants to private nonprofit organizations that have been designated by the federal government as FQHCs. Federally Qualified Health Centers, which must offer services to all persons regardless of their ability to pay, provide primary, preventive, and specialty health care services in medically underserved areas throughout the United States. The State provides grants for up to 75 percent of eligible capital costs for the acquisition, design, construction, renovation, and equipping of FQHC facilities. The projects typically provide preventive and primary health care services, and may also include dental, mental health, and specialty care services. The FQHC Grant Program enhances access to care by developing health care facilities in underserved areas that help maintain the health of the State's medically underserved citizens. The FY 2020 budget includes funding for four projects in four jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

Federally Qualified Health Centers Grant Program Project List

		<u>State Funding</u>				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	Baltimore Medical System, Inc.	1,438	-	65 P	1,014 CE	75%
Caroline	Choptank Community Health System, Inc.	7,698	441 PC	1,253 CE	-	22%
Prince George's	Greater Baden Medical Services, Inc.	3,501	1,254 A	1,000 A	-	64%
Wicomico	Three Lower Counties Community Services, Inc.	2,001	422 PC	1,078 C	-	75%
Statewide	Available Fund Adjustment	(896)	-	(896)	-	100%
TOTAL		13,742	2,117	2,500	1,014	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	9,000	9,000	9,000	9,000	9,000	45,000

Total Program - Department of Health

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	11,297	15,677	29,398	17,527	9,000	82,899

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY

The Maryland Higher Education Commission (MHEC) is the coordinating body for State and private postsecondary education institutions. In this capacity, MHEC approves campus mission statements, approves the operation of new colleges and universities, approves new academic programs, and regulates private career schools.

The Commission also administers more than 20 State and Federal financial aid programs, including the Community College Construction Grant Program (CCCGP) and the Community College Facilities Renewal Grant Program (CCFRGP). The CCCGP provides capital funding assistance for the acquisition of property, the design, construction, and the equipping of major new facilities; expansion and renovation of existing facilities; and upgrades to campus infrastructure. The CCFRGP was established in 2018 and provides capital funding assistance for improvements, repairs, and deferred maintenance projects at the sixteen Maryland Community Colleges, including Baltimore City Community College.

The level of CCCGP State assistance is determined by two criteria: the portion of a project which meets the eligibility requirements for State support and the State/local cost sharing formula prescribed in the Education Article of the Annotated Code of Maryland. State aid typically varies between 50 percent and 70 percent of the cost of eligible capital improvements for local institutions. The State share is 75 percent for community colleges established as regional institutions in accordance with Section 16-202 of the Education Article. Matching funds are provided by local sources and may exceed 50 percent of the total project cost.

CCFRGP eligible projects have a total estimated cost of \$1,000,000 or less and have been submitted to MHEC as part of an annual or ten-year master plan. Community colleges may not receive more than \$500,000 in a fiscal year, and may not receive grants in consecutive years.

The FY 2020 - FY 2024 Capital Improvement Program includes funds to support the critical replacement of aging infrastructure; renovate existing facilities to enhance teaching pedagogy and learning paradigms; create modern classroom and lab spaces; and address projected growth in Science, Technology, Engineering, and Mathematics programs.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Community College Facilities Renewal Grant Program: This program was established by the 2018 Maryland General Assembly to provide grants for eligible improvements, repairs, and deferred maintenance projects at the sixteen Maryland Community Colleges, including Baltimore City Community College.

Deletions:

None

Changes to FY 2021 - FY 2023

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide)

FY 2020 Total \$74,010

This program provides grants for capital improvements to Maryland's 15 locally-governed community colleges. The Maryland Higher Education Commission (MHEC) administers the Community College Construction Grant Program in accordance with regulations approved by the Board of Public Works. The level of State grant funding is determined by two criteria: (1) the portion of a project that meets the eligibility requirements for State support and (2) the State/local cost sharing formula prescribed by Section 11-105(j) of the Education Article of the Annotated Code. The FY 2020 budget includes funding for the State's share of 11 projects at 11 community colleges, which includes the top priority of each college that requested funding.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	74,010	80,000	80,000	80,000	80,000	394,010
TOTAL	74,010	80,000	80,000	80,000	80,000	394,010

Community College Construction Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Technology Building Renovation, Phase 2	11,965	656 PC	1,128 CE	6,496 CE	69%
Anne Arundel	Health Sciences and Biology Building	116,952	9,343 PC	22,657 C	26,476 CE	50%
Baltimore Co.	CCBC Essex Carol Eustis Center for Health Professions	65,004	12,935 PC	17,322 CE	-	47%
Carroll	Carroll Community College Systemic Renovation	5,719	2,753	227 C	-	52%
Frederick	Building E Renovation	5,049	300 PC	2,538 CE	-	56%
Harford	Chesapeake Welcome Center Renovation and Addition	31,473	-	857 P	15,824 PCE	53%
Howard	Mathematics and Athletics Complex	86,970	-	1,412 P	42,073 PCE	50%
Montgomery	Catherine and Isiah Leggett Math and Science Building	88,642	5,138 P	6,500 C	32,683 CE	50%
Prince George's	Marlboro Hall Renovation and Addition	101,608	4,130 P	12,276 C	45,372 CE	61%
Washington	Center for Business and Entrepreneurial Studies	7,769	278 P	2,777 C	1,332 CE	57%

MARYLAND HIGHER EDUCATION COMMISSION

Regional	Hughesville Center for Health Sciences - College of Southern Maryland	32,496	10,633 PC	7,316 C	5,625 CE	73%
Statewide	Community College Construction Grant Program Balance/Surplus	(20,936)	(19,936)C	(1,000)C	-	100%
TOTAL		532,711	26,230	74,010	175,881	

MARYLAND HIGHER EDUCATION COMMISSION

Community College Facilities Renewal Grant Program (Statewide)

FY 2020 Total \$3,800

This program provides grants for eligible facility renewal projects at Maryland's 16 community colleges, including Baltimore City Community College. The Maryland Higher Education Commission (MHEC) administers this program in accordance with Section 16-320 of the Education Article. Grants provided by the program are in addition to, and may not supplant, funds provided by the Community College Construction Grant Program (CCCGP). The program appropriation must be General Funds and equal to five percent of the CCCGP appropriation in the same fiscal year. The FY 2020 budget includes funding for projects at eight community colleges.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	3,800	4,000	4,000	4,000	4,000	19,800
TOTAL	3,800	4,000	4,000	4,000	4,000	19,800

Community College Facilities Renewal Grant Program Project List

		<u>State Funding</u>				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Allegany	Allegany College of Maryland	475	-	475 PC	-	100%
Anne Arundel	Anne Arundel Community College	475	-	475 PC	-	100%
Baltimore Co.	Community College of Baltimore County	475	-	475 PC	-	100%
Cecil	Cecil College	475	-	475 PC	-	100%
Montgomery	Montgomery College	475	-	475 PC	-	100%
Prince George's	Prince George's Community College	475	-	475 PC	-	100%
Wicomico	Wor-Wic Community College	475	-	475 PC	-	100%
Regional	College of Southern Maryland	475	-	475 PC	-	100%
TOTAL		3,800	-	3,800	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	74,010	80,000	80,000	80,000	80,000	394,010
General Funds	3,800	4,000	4,000	4,000	4,000	19,800
TOTAL	77,810	84,000	84,000	84,000	84,000	413,810

MARYLAND HIGHER EDUCATION COMMISSION

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	74,010	80,000	80,000	80,000	80,000	394,010
General Funds	3,800	4,000	4,000	4,000	4,000	19,800
TOTAL	77,810	84,000	84,000	84,000	84,000	413,810

HISTORIC ST. MARY'S CITY COMMISSION

SUMMARY

The Historic St. Mary's City Commission (HSMCC) is an independent agency within the Executive Department that operates Historic St. Mary's City, a living history and interpretive museum representing Maryland's first colonial capital. The mission of the Commission is to preserve and protect the archaeological and historical record of St. Mary's City, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public. The area in and near the City was home to Native American tribal groups by at least 10,000 BCE. English settlers established St. Mary's City as Maryland's capital in 1634. The City was the site of many important moments in American history, including the first experiment in religious toleration in the English colonies, the first person of African ancestry to vote in a British colonial legislative body, and the first woman to request the right to vote in a colonial assembly. The Commission has conducted 50 years of historical archaeological research to discover the buried City and the stories of its people. This research is embodied in the museum's outdoor living history exhibits, 5,000 square feet of traditional exhibit galleries, and educational programming for visitors of all ages. Approximately 50,000 visitors come to Historic St. Mary's City each year to learn about Maryland's early past and enjoy the site, including more than 20,000 Maryland school children and teachers.

St. Mary's College of Maryland furnishes certain administrative support services under an operating agreement with the Commission. The FY 2020 - FY 2024 Capital Improvement Program includes funding to complete construction of the new Maryland Dove, Historic St. Mary's City's seventeenth century replica ship and the museum's most popular exhibit; and to complete the Maryland Heritage Interpretive Center, a new visitor center for the museum.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Maryland Dove (C): Funding to complete the Maryland Dove, the museum's seventeenth century replica ship, has been accelerated from FY 2021 to FY 2020 to complete the project. Funding has been accelerated to maintain the project schedule set by the General Assembly, which provided construction funding in FY 2019 and preauthorized the remaining \$2.5 million in FY 2020.

Deletions:

Leonard Calvert House Exhibit (P): This project was removed from the CIP given its low priority relative to HSMCC's higher priority projects.

Changes to FY 2021 - FY 2023

Maryland Heritage Interpretive Center: This project, a new visitor center, is included in the CIP in FY 2022. It was removed from the FY 2019 - 2023 CIP primarily due to concerns that HSMCC would not be able to operate the new building without additional State operating funds. However, HSMCC has since demonstrated an improved fiscal outlook. This project is the Commission's second highest priority.

HISTORIC ST. MARY'S CITY COMMISSION

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB01

Maryland Dove Replacement (St. Mary's)	FY 2020 Total	\$2,500
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Construct a new replica of the Maryland Dove, the museum's reproduction seventeenth century wooden sailing ship and dockside exhibit. The new Dove will be a two-masted vessel to more closely represent the Dove of 1634, and it will meet Coast Guard requirements to carry passengers away from the dock. The ship is the most popular exhibit at Historic St. Mary's City and central to the museum's educational programs about maritime history and immigration. The Dove is visited by approximately 22,000 Maryland school children and teachers every year, as well as approximately 15,000 public visitors. The ship was constructed in 1978. She has been well maintained but is nearing the end of her useful life, and will likely have to be taken out of service within the next few years if not replaced. Annual maintenance costs are increasing and professional inspectors have indicated that an overhaul repair will be more expensive than building a new ship. The FY 2020 budget includes funding to complete construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	-	-	-	-	5,000
TOTAL	2,500	2,500	-	-	-	-	5,000
<u>Use</u>							
Planning	237	-	-	-	-	-	237
Construction	2,263	2,500	-	-	-	-	4,763

HISTORIC ST. MARY'S CITY COMMISSION

Maryland Heritage Interpretive Center (St. Mary's)

Construct an 8,314 NASF/12,279 GSF new visitor center in Historic St. Mary's City called the Maryland Heritage Interpretive Center. The Maryland Heritage Interpretive Center (MHIC) will be located adjacent to the new replacement building for Anne Arundel Hall at St. Mary's College of Maryland. It will include a lobby, a theater for presenting an orientation film and other programs, staff offices, exhibit galleries, an exhibit storage and preparation area, bathroom facilities, and tour check-in space. Exhibits will orient visitors to the area, explain the importance of the City and events to American history, and showcase a selection of the more than eight million artifacts excavated from the site. The new visitor center will replace a small barn converted 30 years ago that currently serves as the visitor center. The existing visitor center is too small and has inadequate facilities, and the building is in poor condition. The existing visitor center is also in an obscure location that often makes it difficult to find. This project was initially part of the St. Mary's College Anne Arundel Hall Reconstruction project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,637	-	-	14,962	-	-	17,599
TOTAL	2,637	-	-	14,962	-	-	17,599

<u>Use</u>							
Planning	2,637	-	-	474	-	-	3,111
Construction	-	-	-	14,238	-	-	14,238
Equipment	-	-	-	250	-	-	250

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	-	14,962	-	-	17,462
TOTAL	2,500	-	14,962	-	-	17,462

Total Program - Historic St. Mary's City Commission

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	-	14,962	-	-	17,462

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY

The Department of Housing and Community Development (DHCD) works with diverse partners to finance and support affordable homeownership, rental housing, small businesses, and municipal infrastructure projects that change Maryland for the better. DHCD has two programmatic units: Division of Neighborhood Revitalization and Division of Development Finance. The Capital Improvement Program provides financial assistance to local governments and private organizations to support the objectives listed below.

Division of Neighborhood Revitalization

The Division of Neighborhood Revitalization provides technical and financial assistance to stabilize and revitalize existing neighborhoods. The following programs are part of this division:

Community Development Block Grant Program: provides grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving community facilities and services.

Community Legacy Program: provides financing to assist with the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration.

Neighborhood Business Development Program: funds community-based economic development activities in revitalization areas designated by local governments.

Baltimore Regional Neighborhoods Initiative: provides grants to fund comprehensive revitalization strategies to areas designated as Sustainable Communities in the Baltimore region.

Seed Community Development Anchor Institution Fund: provides strategic investments in community enhancement projects located near educational and healthcare anchor institutions in blighted areas.

Division of Development Finance

The Division of Development Finance provides programs to promote rental housing or homeownership opportunities for the elderly, the disabled, or people with limited income. The following programs are part of this division:

Rental Housing Programs: rehabilitate and create new affordable housing for low-income individuals and families, moderate-income elderly residents, or special-needs populations.

Special Loan Programs: provide loans or grants for abatement of lead hazards; rehabilitation or installation of indoor plumbing; rehabilitation to create accessory, shared, and sheltered housing facilities; rehabilitation to eliminate health, safety, and maintenance deficiencies in residential properties; and acquisition, construction, and modifications of group homes for low-income, elderly, handicapped, disabled, or other citizens of Maryland with special housing needs.

Homeownership Programs: provide below-market-interest-rate mortgage loans with minimum down payments to low- and moderate-income families.

Partnership Rental Housing Program: provides loans or grants to local governments or housing authorities to construct or rehabilitate rental housing for low-income families.

Shelter and Transitional Housing Facilities Grant Program: provides grants to local governments and nonprofit organizations to develop emergency shelters and transitional housing for homeless individuals and families.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Housing and Building Energy Programs: provide loans and grants to promote energy efficient improvements through the renovation of existing facilities, the construction of new properties, or the installation of equipment and materials for single-family and rental housing properties, using multiple funding sources.

Local Government Infrastructure Fund (LGIF) - Office of Rural Broadband: will identify and coordinate the delivery of resources to local Maryland jurisdictions to improve access to high-speed internet.

Opportunity Zones

The Tax Cuts and Jobs Act of 2017, a new federal tax law, created Opportunity Zones to increase investment in distressed communities throughout the country by providing preferential tax treatment. The DHCD's recommendation includes up to \$32 million of targeted funding for Opportunity Zones in Maryland. This funding is allocated through the following programs: Strategic Demolition Fund, Rental Housing Works, and Neighborhood Business Development Program.

Office of the Attorney General (OAG) Settlement Funds

The OAG entered into joint state and federal settlements involving residential mortgage foreclosures and loan servicing with several of the nation's largest mortgage servicers. A total of \$28,000,000 is available for FY 2020, and DBM recommends using \$22,000,000 of these funds for the following capital DHCD programs: Strategic Demolition Fund (\$8,400,000), Homeownership (\$12,700,000), and Special Loans (\$900,000). The settlement funds are included in the Special Fund recommendations for the programs.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Strategic Demolition Fund: The recommended budget includes \$24,250,000 (\$13,850,000 GO Bonds, \$2,000,000 GF, and \$8,400,000 OAG settlement Special Funds) for the Strategic Demolition fund to continue Project C.O.R.E. and to meet the demand for statewide strategic demolition projects.

Seed Community Development Anchor Institution Fund: \$5,000,000 in General Funds is included in the budget to meet the funding mandate for the program.

Local Government Infrastructure Fund - Office of Rural Broadband: The recommended budget includes \$9,680,000 in GO Bonds for the Local Government Infrastructure Fund - Office of Rural Broadband. This addresses Governor Hogan's June 27, 2017 Executive Order 01.01.2017.14, which established the Office of Rural Broadband to support Maryland's long-term vision to provide affordable high speed internet service to every Maryland home.

Deletions:

Maryland Base Realignment and Closure (MD-BRAC) Preservation Loan Fund: Funding for this program was deleted from the CIP because the program was discontinued.

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Strategic Demolition Fund (Statewide)

FY 2020 Total \$24,250

The Strategic Demolition Fund provides funding to assist in demolition, land assembly, housing development or redevelopment, and revitalization projects. The program seeks to catalyze activities that accelerate economic development, job creation, and smart growth in existing Maryland communities. Awards focus on smart growth projects that can have a high economic and revitalization impact in their existing communities. Program recipients may be local governments or groups of local governments and community development organizations. In FY 2020, \$18,750,000 is included for Project C.O.R.E. (Creating Opportunities for Renewal and Enterprise) in Baltimore City, and \$5,500,000 is included for Strategic Demolition projects statewide. Program funds may be used for projects in designated Opportunity Zones. Funding is awarded through a competitive process. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	13,850	13,500	13,500	13,500	-	54,350
General Funds	2,000	-	-	-	-	2,000
Special Funds	8,400	-	-	-	-	8,400
TOTAL	24,250	13,500	13,500	13,500	-	64,750

Neighborhood Business Development Program (Statewide)

FY 2020 Total \$12,200

The Neighborhood Business Development Program (NBDP), operating publicly as Neighborhood BusinessWorks (NBW), provides grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. The program is available to businesses located in Priority Funding Areas and Sustainable Communities. The program has the ability to finance 100 percent of project costs in addition to offering loan guarantees and credit enhancements to banks and community development financial institutions. Maximum funding levels are \$5,000,000 per project. Loans are made on a rolling basis, and projects are underwritten based on sound financial criteria. Loan terms range from five to 15 years, with interest rates based on market conditions and risk analysis. FY 2020 projects will be determined based upon future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	9,500	41,500
General Funds	2,000	-	-	-	-	2,000
Special Funds	2,200	2,200	2,200	2,200	2,200	11,000
TOTAL	12,200	10,200	10,200	10,200	11,700	54,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Baltimore Regional Neighborhoods Initiative (Regional)

FY 2020 Total \$12,000

The Baltimore Regional Neighborhoods Initiative (BRNI) provides grants to fund comprehensive revitalization strategies to "Sustainable Community" areas in Baltimore City and Baltimore and Anne Arundel Counties. Program recipients are nonprofit community development corporations or coalitions. Eligible projects include residential and commercial projects, such as strategic property acquisition, redevelopment, rehabilitation, and new infill development, that build upon existing strengths and assets to achieve healthy residential markets and economic growth. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	3,000	3,000	3,000	3,000	12,000
General Funds	12,000	9,000	9,000	-	-	30,000
TOTAL	12,000	12,000	12,000	3,000	3,000	42,000

Community Development Block Grant Program (Statewide)

FY 2020 Total \$9,000

The Community Development Block Grant (CDBG) Program provides federally funded grants to local governments in rural areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and improving community facilities and services. These "non-entitlement" areas do not have their own CDBG programs, so funding is administered through DHCD. Entitlement areas that administer their own CDBG funds include Anne Arundel, Baltimore, Harford, Howard, Montgomery, and Prince George's counties and the cities of Annapolis, Baltimore, Bowie, Cumberland, Frederick, Gaithersburg, Hagerstown, and Salisbury. Entitlement areas receive a direct allocation from the U.S. Department of Housing and Urban Development (HUD) and are not eligible for the State program. Overall, CDBG activities are to primarily benefit low-income and moderate-income persons. FY 2020 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	9,000	9,000	9,000	9,000	9,000	45,000

Community Legacy Program (Statewide)

FY 2020 Total \$6,000

The Community Legacy Program (CL) provides funding to assist in the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration but are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to the revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and façade improvements, recreational amenities, improvement of community gathering places, and other improvements to enhance the desirability of the community. Program recipients may be local governments, groups of local governments, and/or community development organizations. Funding is awarded through a competitive process. The FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
TOTAL	6,000	6,000	6,000	6,000	6,000	30,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Seed Community Development Anchor Institution Fund (Statewide)

FY 2020 Total \$5,000

The Seed Community Development Anchor Institution Fund provides strategic investments in community enhancement projects located near educational and healthcare anchor institutions in blighted areas. The initiative aims to improve conditions in defined blighted areas located in close proximity to the State's medical and educational institutions by encouraging these institutions to invest. Awards are made available on a competitive basis through one round of funding annually. Applicants must be hospitals or higher educational institutions to qualify for funding. Awardees are required to provide a match for funding through financial and/or in-kind commitments. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	5,000	5,000	5,000	-	-	15,000
TOTAL	5,000	5,000	5,000	-	-	15,000

Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	27,850	30,500	30,500	30,500	18,500	137,850
General Funds	21,000	14,000	14,000	-	-	49,000
Special Funds	10,600	2,200	2,200	2,200	2,200	19,400
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	68,450	55,700	55,700	41,700	29,700	251,250

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide)

FY 2020 Total \$48,000

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The maximum loan amount is generally \$2,500,000, with an interest rate of zero to four percent, for as many as 40 years. The Rental Housing Programs include funds used for the Rental Housing Program, Rental Housing Works, and the Multifamily HOME loans. The goal of the programs is to rehabilitate and create new affordable rental housing for low-income and moderate-income households. FY 2020 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	25,000	25,000	25,000	25,000	25,000	125,000
General Funds	2,000	-	-	-	-	2,000
Special Funds	16,500	16,500	16,500	16,500	16,500	82,500
Federal Funds	4,500	4,500	4,500	4,500	4,500	22,500
TOTAL	48,000	46,000	46,000	46,000	46,000	232,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Homeownership Programs (Statewide)

FY 2020 Total \$23,000

The Homeownership Programs provide low-interest-rate mortgage loans to first-time homebuyers who lack the resources to purchase a home. The programs include the Down Payment and Settlement Expense Loan Program (DSELP), the Maryland Home Financing Program (MHFP). DSELP provides funds for down payment and settlement expense. MHFP, which includes the Homeownership for Individuals with Disabilities Program (HIDP), makes direct loans to households to purchase homes. MHFP funds may be blended with Community Development Administration (CDA) bond funds to maximize the use of limited State resources under MHFP. In FY 2020, \$6,000,000 is provided to expand the existing SmartBuy initiative. The SmartBuy initiative helps qualified applicants with eligible student loan debt purchase homes by providing attractive financing and closing cost assistance, including loan forgiveness of up to 15 percent of the purchase price. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	7,800	16,000	16,000	16,000	16,000	71,800
Special Funds	15,200	3,000	3,000	3,000	3,000	27,200
TOTAL	23,000	19,000	19,000	19,000	19,000	99,000

Special Loan Programs (Statewide)

FY 2020 Total \$11,300

Special Loan programs provide preferred-interest-rate loans and grants to low-income and moderate-income families, sponsors of rental properties occupied by limited-income families, and nonprofit sponsors of housing facilities, including group homes. These programs include the Federal HOME Investment Partnership Program, Maryland Housing Rehabilitation Program, Accessible Homes for Senior Homeowners Grant Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, Group Home Financing Program, and the Ground Rent Redemption Loan Program. Funds may be used to provide loans to acquire and rehabilitate existing residential properties for group homes or shelters; to eliminate residential property health, safety, and maintenance deficiencies; to make accessibility-related renovations for senior and disabled homeowners; and to ensure compliance with applicable housing codes and standards. The programs are designed to bring housing up to code and to remediate lead paint hazards that are present in Maryland's homes. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	4,000	20,000
Special Funds	5,300	4,400	4,400	4,400	4,400	22,900
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	11,300	10,400	10,400	10,400	10,400	52,900

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Housing and Building Energy Programs (Statewide)

FY 2020 Total \$10,050

The Housing and Building Energy Programs provide loans and grants to promote energy-efficient improvements for single-family and rental housing properties. Improvements are made through the renovation of existing facilities, the construction of new properties, or the installment of equipment and materials, using multiple funding sources. Capital energy programs include: EmPOWER MD Multifamily Energy Efficiency and Housing Affordability (MEEHA), Energy-Efficiency Homes Construction Loan Program, and the Energy Efficiency Conservation Block Grant Program (BeSmart). Special Funds include Public Service Commission awards and Regional Greenhouse Gas Initiative proceeds. Federal Funds are from the Energy Efficiency Conservation Block Grant program and the HOME Investment Partnerships Program. FY 2020 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
Special Funds	8,350	8,350	8,350	8,350	8,350	41,750
Federal Funds	700	700	700	700	700	3,500
TOTAL	10,050	10,050	10,050	10,050	10,050	50,250

Local Government Infrastructure Fund (Statewide)

FY 2020 Total \$9,680

The Local Government Infrastructure Fund (LGIF) Office of Rural Broadband will identify and coordinate the delivery of resources to local Maryland jurisdictions to improve access to high-speed internet. The program will help local jurisdictions identify and apply for funding, such as federal funding, that can be used to expand access to high-speed internet. The program will also provide low-cost capital grants and loans to local governments for infrastructure projects and financing. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,680	9,180	10,180	8,180	9,180	46,400
TOTAL	9,680	9,180	10,180	8,180	9,180	46,400

Partnership Rental Housing Program (Statewide)

FY 2020 Total \$6,000

The Partnership Rental Housing Program (PRHP) provides deferred-payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes at or below 50 percent of the statewide median income. The program also enables private and nonprofit borrowers to access financing for the creation of housing restricted to occupancy by people with disabilities. Repayment is not required as long as the borrower continues to own and lease the housing to income-eligible households or persons with disabilities, as appropriate. The loan amount may not exceed the higher of \$75,000 per unit or the actual cost of the project (less the cost of the land). The goal of the program is expand the supply of affordable housing for low-income households through a partnership between the State and local governments, as well as to increase housing opportunities for people with disabilities. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
TOTAL	6,000	6,000	6,000	6,000	6,000	30,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Shelter and Transitional Housing Facilities Grant Program (Statewide)

FY 2020 Total \$4,000

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations in order to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. In FY 2020, \$1,000,000 is provided to fund certified Recovery Residences which provide alcohol-free and illicit drug-free housing to individuals with substance-related disorders, addictive disorders, or co-occurring mental health and substance-related disorders. Funding is generally limited to 50 percent of a project's cost. FY 2020 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,000	3,000	3,000	3,000	3,000	16,000
TOTAL	4,000	3,000	3,000	3,000	3,000	16,000

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	57,480	64,180	65,180	63,180	64,180	314,200
General Funds	2,000	-	-	-	-	2,000
Special Funds	45,350	32,250	32,250	32,250	32,250	174,350
Federal Funds	7,200	7,200	7,200	7,200	7,200	36,000
TOTAL	112,030	103,630	104,630	102,630	103,630	526,550

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	85,330	94,680	95,680	93,680	82,680	452,050
General Funds	23,000	14,000	14,000	-	-	51,000
Special Funds	55,950	34,450	34,450	34,450	34,450	193,750
Federal Funds	16,200	16,200	16,200	16,200	16,200	81,000
TOTAL	180,480	159,330	160,330	144,330	133,330	777,800

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	85,330	94,680	95,680	93,680	82,680	452,050
General Funds	23,000	14,000	14,000	-	-	51,000
Special Funds	55,950	34,450	34,450	34,450	34,450	193,750
Federal Funds	16,200	16,200	16,200	16,200	16,200	81,000
TOTAL	180,480	159,330	160,330	144,330	133,330	777,800

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY

The Department of Information Technology (DoIT) focuses on information technology (IT) policy and management. DoIT supports Maryland's Executive Branch agencies as the principal procurement unit for IT services and in establishing the State's strategic direction for IT and telecommunications. DoIT's goals include establishing a long-range target technology architecture, encouraging cross-agency collaboration, and advocating best practices for operations and project management. DoIT identifies and provides opportunities for State agencies to become more technologically efficient, reduce costs, maximize the State's investment in IT and telecommunication assets, and better serve the citizens of Maryland.

The current Capital Improvement Program is focused on completing the Public Safety Communications System that is designed to improve the State's safety, security, and resilience for all Maryland residents. The project will upgrade the State's technological capabilities to communicate and coordinate inter-agency responses in the event of natural disasters, disease outbreaks, terrorist attacks, or other emergencies. The Capital Improvement Program will also enable local and State agencies to coordinate with their counterparts in surrounding states, such as Virginia and Delaware, to more effectively manage emergencies that occur near or across state boundaries.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

Public Safety Communications System: Funding has been added in FY 2021 through FY 2023 to upgrade to fiber optic cable and for additional antenna sites to reduce gaps in radio coverage.

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

Public Safety Communications System (Statewide)

FY 2020 Total \$30,840

Construct and provide improvements to a statewide Public Safety Communications System to provide the State with a new, modern, wireless 700-megahertz (MHz) communications system. This project corrects existing emergency communications system deficiencies by constructing new infrastructure specifically designed to meet current and future requirements of the State and participating local government agencies. This infrastructure includes radio towers, shelters, microwave radio links, and fiber optic communications systems. The new system provides capacity for voice and data transmission and interoperable communication between State agencies, local government, and federal public safety officials. The FY 2020 budget includes funding for construction and capital equipment to complete Phase 5 at multiple sites in Southern Maryland and the National Capital Region. It also includes funding for ethernet conversions for work completed during Phases 1 through 4, and an antenna replacement in Dorchester County.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	198,110	30,840	8,000	4,000	4,000	5,000	249,950
General Funds	27,400	-	-	-	-	-	27,400
Federal Funds	400	-	-	-	-	-	400
Non-Budgeted Funds	92,497	-	600	1,000	1,000	1,000	96,097
TOTAL	318,407	30,840	8,600	5,000	5,000	6,000	373,847

Use

Acquisition	125	-	-	-	-	-	125
Planning	4,251	-	-	-	-	-	4,251
Construction	177,238	30,840	8,600	5,000	5,000	6,000	232,678
Equipment	136,793	-	-	-	-	-	136,793

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	30,840	8,000	4,000	4,000	5,000	51,840
TOTAL	30,840	8,000	4,000	4,000	5,000	51,840

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	30,840	8,000	4,000	4,000	5,000	51,840
TOTAL	30,840	8,000	4,000	4,000	5,000	51,840

DEPARTMENT OF JUVENILE SERVICES

SUMMARY

The Department of Juvenile Services (DJS) provides individualized care and treatment to youth under the age of 18 who violate criminal law, are likely to violate the law, or are likely to endanger themselves or others. This responsibility is carried out through residential and non-residential care programs. DJS' agency goals include reducing violence against children, reducing recidivism among supervised and committed youth, keeping supervised and committed youth safe while holding them accountable for their actions, and promoting continuums of care for referred and delinquent youth.

Secure detention facilities hold youth who have been authorized for emergency detention by a DJS Intake Officer, or who have been accused of an offense which would be a felony if committed by an adult, and who have been ordered detained by a court. Such youth may be awaiting a delinquency hearing or trial to determine whether a delinquent act has been committed or may be awaiting appropriate disposition. Additionally, these facilities serve youth whose delinquency has been sustained and who are pending placement (i.e. awaiting transfer to a committed placement).

Secure commitment facilities hold youth who are entrusted to the Department for long-term treatment in a secure setting. Under current guidelines, only serious and/or chronic offenders are recommended for secure commitment. Secure commitment facilities are divided into hardware secure and staff secure. Hardware secure is the most restrictive setting, with physical restraints such as bars or locks on youths' movements, whereas staff secure is a less restrictive setting with staff supervision providing the primary restraint on youths' movements.

The current Capital Improvement Program seeks to promote DJS' goals through addressing the Agency's most pressing facilities needs, particularly the need to replace or renovate aging detention facilities. New and renovated facilities will improve youth safety and security, provide optimal space for educational and treatment services, and enhance facilities' overall atmosphere. These facility upgrades should help to improve youth treatment outcomes and drive down recidivism rates. Most of the projects included in the Capital Improvement Program will replace facilities that are among the oldest facilities DJS currently operates.

Facilities included in the Capital Improvement Program include secure detention facilities and one secure commitment facility. The New Female Detention Center will replace the Thomas J. S. Waxter Children's Center, constructed in 1963. Renovations to the Baltimore City Juvenile Justice Center will allow the facility to provide a higher level of care to youth in the care of the Department. The new Charles H. Hickey, Jr. School Detention Center will replace a variety of buildings on the Hickey campus that were constructed in the 1950s. The new Alfred D. Noyes Children's Center will replace the existing detention center that was constructed in 1997. The new Combined Services Buildings at the Cheltenham Youth Detention Center and the Hickey School Detention Center will help to support and maintain various DJS facilities. Providing optimal service and security at these facilities requires significant spatial and design changes that can only feasibly be achieved through new construction.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

None

Deletions:

Baltimore City Juvenile Justice Center Education Expansion (C): Funding for this project has been deferred to FY 2021 to align with the project schedule. Funds already appropriated for design will cover

DEPARTMENT OF JUVENILE SERVICES

costs through FY 2020.

New Female Detention Center (CE): Funding for the construction and equipping of this project has been deferred to FY 2021. Complications related to acquiring necessary utility easements have delayed the construction of this project, eliminating the need for funding in FY 2020.

Meadow Mountain Youth Center (P): The Department is reconsidering the scope and justification of this project. It has been removed from the CIP.

Changes to FY 2021 - FY 2023

Alfred D. Noyes Children's Center: Funding for this project has been deferred from FY 2023 to FY 2024 due to limited budget capacity.

DEPARTMENT OF JUVENILE SERVICES

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

New Female Detention Center (Carroll)

Construct a new 55,279 NASF/93,974 GSF 48-bed detention center on the grounds of the Thomas O'Farrell Center, located in Carroll County. This facility will serve female youth who require detention pending a court disposition or post-adjudication placement. The new facility will consolidate female detention services from the Alfred D. Noyes Children's Center in Montgomery County and Thomas J.S. Waxter Center in Anne Arundel County. Those facilities have severe programmatic and security deficiencies and renovation would not be economical. The new detention center will include space for youth housing, health, food service, education, and recreation. This project will include demolition of five existing buildings on the grounds of the Thomas O'Farrell Center, new sewer pump station, above-ground propane tank, emergency generator, Facility Maintenance Building, salt shed, and booster pump station. Design and construction of water and sewer utilities will be provided by the Maryland Environmental Service (MES) through separate MES contracts.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,193	-	19,357	30,680	8,520	-	67,750
TOTAL	9,193	-	19,357	30,680	8,520	-	67,750

<u>Use</u>							
Acquisition	150	-	-	-	-	-	150
Planning	5,964	-	357	-	-	-	6,321
Construction	3,079	-	19,000	29,500	7,340	-	58,919
Equipment	-	-	-	1,180	1,180	-	2,360

Baltimore City Juvenile Justice Center Education Expansion (Baltimore City)

Construct and renovate a portion of the existing administrative area on the 6,566 NASF/11,162 GSF second floor of the Baltimore City Juvenile Justice Center (BCJJC) Main Building to provide space to expand educational programming and administrative support. Minor interior renovations to the administrative area adjacent to the Education Expansion site and access stairs are also included in this project's scope of work. This project is necessary to provide adequate educational space to the youth and educators within the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	758	-	7,413	-	-	-	8,171
TOTAL	758	-	7,413	-	-	-	8,171

<u>Use</u>							
Planning	758	-	-	-	-	-	758
Construction	-	-	7,229	-	-	-	7,229
Equipment	-	-	184	-	-	-	184

DEPARTMENT OF JUVENILE SERVICES

Charles H. Hickey Jr. School Detention Center (Baltimore Co.)

Construct a new detention center on the grounds of the Charles H. Hickey Jr. School to serve male youth as well as youth charged as adults. The New Detention Center will be located on the Charles H. Hickey Jr. School's Pratt Campus, which is currently unused, and will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, visitation, staff training, and administration. This facility will replace obsolete detention buildings currently located on the Fletcher Campus, which have serious building system and spatial configuration problems that hinder the security and programming capacity of the current facility. The estimated cost of this project totals \$88,370,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	2,901	3,545	14,690	25,711	46,847
TOTAL	-	-	2,901	3,545	14,690	25,711	46,847
<u>Use</u>							
Planning	-	-	2,901	3,545	1,834	-	8,280
Construction	-	-	-	-	12,856	25,711	38,567

Charles H. Hickey Jr. School Combined Services Building (Baltimore Co.)

Construct a new Combined Services Building (CSB) and Regional Warehouse Building at Charles H. Hickey Jr. School. The CSB will house Regional Facility Maintenance and various administrative services. The Regional Warehouse is the central storage site for providing supplies and equipment to all Department of Juvenile Services (DJS) facilities located in the region. These facilities are necessary to provide service and security at various DJS facilities. The estimated cost of this project totals \$20,651,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,072	9,995	11,067
TOTAL	-	-	-	-	1,072	9,995	11,067
<u>Use</u>							
Planning	-	-	-	-	1,072	810	1,882
Construction	-	-	-	-	-	9,185	9,185

DEPARTMENT OF JUVENILE SERVICES

Cheltenham Youth Detention Center Combined Services

Building. (Prince George's)

Construct a new Combined Services Building (CSB) and Regional Warehouse Building at Cheltenham Youth Detention Center (CYDC). The CSB will house Regional Facility Maintenance and various administrative services. The Regional Warehouse is the central storage site providing supplies and equipment for all Department of Juvenile Services (DJS) centers in the Washington Metro, Southern Maryland, and Eastern Shore Regions. Staff in the Regional Warehouse will be responsible for procuring, receiving, storing, and distributing supplies and equipment for all facilities located in these regions. Facility Maintenance in the CSB is the central site for building maintenance and repairs for all DJS Centers in the Washington Metro, Southern Maryland, and Eastern Shore Regions; in addition, various administrative functions will be housed in the CSB that are currently located on campus but outside the CYDC fence. Many of these functions are housed in the existing Superintendent's House which will eventually be demolished. Currently both the Warehouse and Facility Maintenance services are scattered on the existing Cheltenham Youth Facility (CYF) campus inside and outside the security perimeter fence. Most of these locations are not climate controlled, have rodent infestations, have roof leaks, and/or are not secure. The estimated cost for this project totals \$17,890,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,045	8,534	9,579
TOTAL	-	-	-	-	1,045	8,534	9,579
<u>Use</u>							
Planning	-	-	-	-	1,045	573	1,618
Construction	-	-	-	-	-	7,811	7,811
Equipment	-	-	-	-	-	150	150

DEPARTMENT OF JUVENILE SERVICES

Alfred D. Noyes Children Center (Montgomery)

Construct a new 48-bed detention center on the grounds of the existing Alfred D. Noyes Children's Center to serve male youth from Montgomery and Prince George's counties who require detention pending a court disposition or post adjudication pending placement. The center will replace deteriorated, inadequate buildings that have severe programmatic and security deficiencies and that are uneconomical to renovate. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The estimated cost of this project totals \$79,123,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,600	2,600
TOTAL	-	-	-	-	-	2,600	2,600
<u>Use</u>							
Planning	-	-	-	-	-	2,600	2,600

Subtotals for Residential Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	29,671	34,225	25,327	46,840	136,063
TOTAL	-	29,671	34,225	25,327	46,840	136,063

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	29,671	34,225	25,327	46,840	136,063
TOTAL	-	29,671	34,225	25,327	46,840	136,063

Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	29,671	34,225	25,327	46,840	136,063

MARYLAND STATE LIBRARY AGENCY

SUMMARY

The Maryland State Library Agency (MSL) supports the development and operation of educational and library programs throughout the State. MSL also oversees locally owned State and regional library resource centers in Baltimore City and in St. Mary's, Washington, and Wicomico Counties.

When the Public Library Capital Grant Program was implemented in FY 2008, it was managed by the Division of Library Development and Services of the Maryland State Department of Education. Effective July 1, 2017, oversight became the responsibility of the Maryland State Library. There are 24 public library systems in Maryland with a total of 191 branches. Many of these branches are in need of replacement, renovation, and alteration. Section 23-509 of the Education Article of the Code of Maryland mandates that the Governor include funding of \$5 million for the Public Library Capital Grant Program in the operating or capital budget.

The State is also responsible for paying the capital expenses for the State Library Resource Center and for three Regional Library Resource Centers. Regional libraries provide books, information, and other materials, services, and resources that the individual member libraries cannot adequately provide themselves. This includes the sharing of resources through inter-library loan, training of library staff, providing collections and exhibits of specialized materials, providing consultant services, and developing a cooperative service program for member libraries. The State Library Resource Center is nearing the end of renovations and was fully funded in FY 2019.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

MARYLAND STATE LIBRARY AGENCY

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

MARYLAND STATE LIBRARY AGENCY

Budget Code: RA11

Public Library Capital Grant Program (Statewide)

FY 2020 Total

\$5,000

The Public Library Capital Grant Program provides grants to public libraries to acquire land and to design, construct, expand, renovate, and equip public library facilities. Specific projects are selected by a review committee of public library directors or associate directors and a library trustee representing various regions of the State. These grants are contingent upon review and approval by the State Library Board. Grants may not exceed the eligible capital cost of the project, with a maximum State share ranging from 50 to 90 percent based on taxable wealth per capita, and must be allocated according to criteria outlined in the Education Article, Section 23-509. If requests for State funding exceed \$5 million, awards may be reduced to ensure geographic diversity in the distribution of grant funds. The FY 2020 budget includes funding for nine projects in nine jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Public Library Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Lavale Library Renovation and Expansion	5,200	-	360 P	4,320 CE	90%
Anne Arundel	New Riviera Beach Library	10,899	-	200 PC	1,000 C	11%
Baltimore Co.	Catonsville Library Renovation	5,000	-	1,100 PCE	1,900 C	60%
Calvert	New Twin Beaches Library	7,777	-	300 P	2,550 CE	37%
Carroll	Westminster Library Renovation	4,048	1,187 PC	800 CE	-	49%
Cecil	New North East Library	20,897	2,424 APC	1,000 CE	1,980 CE	26%
Harford	Abingdon Library HVAC Replacement	230	-	120 C	-	52%
Queen Anne's	Kent Island Library Renovation and Expansion	7,822	325 P	1,000 C	500 CE	23%
Worcester	Pokomoke Library Renovation and Expansion	2,750	-	120 P	1,250 CE	50%
TOTAL		64,623	3,936	5,000	13,500	

MARYLAND STATE LIBRARY AGENCY

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Total Program - Maryland State Library Agency

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000

MILITARY DEPARTMENT

SUMMARY

The Military Department oversees the operations of the Maryland Army and Air National Guard. The Department has a three-part mission:

Federal Mission: To protect and defend the national security interests of the United States of America by supporting active military forces.

State Mission: To protect the life and property of Maryland citizens and to preserve peace and public safety during natural disasters and periods of civil unrest.

Local Mission: To add value to local communities by providing highly trained and skilled citizen soldiers whose skills and discipline are often applicable to the job site and thereby benefit employers and civic organizations.

To support the operations and training of its more than 5,000 reservists, the Department operates and owns 39 Readiness Centers, three Army Aviation Support Facilities, four Military Training Reservations, nine Surface Equipment Maintenance Facilities, and one Airbase.

The Department also oversees the Maryland Emergency Management Agency (MEMA), which has the primary responsibility and authority for the planning and execution of disaster and emergency preparedness, mitigation, response, and recovery. This responsibility includes coordination of responses between State agencies and civic entities, the federal government, other States, and private agencies involved in emergency services. MEMA Headquarters is currently located on the Camp Fretterd Military Reservation near Reisterstown in Baltimore County.

The FY 2020 - FY 2024 Capital Improvement Program includes funding for two replacement Readiness Centers, including Freedom Readiness Center, in central Maryland, and White Oak Readiness Center. Additionally, funds are provided to construct a new Surface Equipment and Automotive Maintenance Facility in Havre de Grace and to expand MEMA Headquarters at Camp Fretterd. Capital improvement costs, with the exception of MEMA, are shared with the federal government. Although the State's share of capital construction costs varies depending on the project, the cost of new facilities is typically shared 75 percent federal and 25 percent State for eligible project costs. Projects involving additions or alterations, which result from changing mission requirements, are generally 100 percent financed by the federal government.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Havre de Grace Combined Support Maintenance Shop: Surface Equipment and Automotive Maintenance Facility (PC): This project is a combination of the Surface Equipment Maintenance Facility and Automotive Maintenance Facility. Both project components will be procured together for design and construction.

Changes to FY 2021 - 2023

Baltimore City Readiness Center: The Department of the Military is pursuing an exchange agreement with the Marine Corps Reserves for a parcel in northeast Baltimore City which will not require GO Bond funding in the out years.

MILITARY DEPARTMENT

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH0104

Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility (Harford)

FY 2020 Total \$24,533

Construct a new 60,069 NSF/83,295 GSF Army National Guard Surface Equipment and Automotive Maintenance Facility. The facility will be located within the Combined Support Maintenance Shop (CSMS) Complex at the Havre de Grace State Military Reservation. The prospective facility will contain functional spaces to meet all requirements for sustainment-level maintenance operations, State-level maintenance management and automotive maintenance functions, including general purpose maintenance bays, painting, and other specialty work bays, storage areas, maintenance administrative areas, and other staff support spaces. The facility will be used to perform maintenance on Army National Guard surface equipment and vehicles. The FY 2020 budget includes federal funds to begin design and construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	4,784	4,784	-	-	9,568
Federal Funds	-	24,533	-	1,900	-	-	26,433
TOTAL	-	24,533	4,784	6,684	-	-	36,001
<u>Use</u>							
Planning	-	2,533	-	-	-	-	2,533
Construction	-	22,000	4,784	4,784	-	-	31,568
Equipment	-	-	-	1,900	-	-	1,900

Freedom Readiness Center (Carroll)

FY 2020 Total \$4,650

Construct a new 45,884 NSF/67,121 GSF Army National Guard Readiness Center in central Maryland. The prospective facility will contain functional spaces to meet all requirements for two National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms (including a tiered classroom for regional training), soldier training areas, an assembly hall, and other support spaces. The project also includes a new 6,091 NSF/9,765 GSF detached storage building. The new Freedom Readiness Center in Sykesville, Maryland will replace two insufficient and functionally inadequate facilities in Ellicott City and Catonsville. The FY 2020 budget includes State funding to complete construction and federal funds for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,942	3,015	-	-	-	-	13,957
Federal Funds	20,671	1,635	-	-	-	-	22,306
TOTAL	31,613	4,650	-	-	-	-	36,263
<u>Use</u>							
Planning	3,298	-	-	-	-	-	3,298
Construction	28,315	3,015	-	-	-	-	31,330
Equipment	-	1,635	-	-	-	-	1,635

MILITARY DEPARTMENT

White Oak Readiness Center (Montgomery)

Construct a replacement facility for the Army National Guard in Silver Spring. The facility will contain functional spaces to meet all requirements for two Army National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms, soldier training areas, an assembly hall, and other support spaces. The new White Oak Readiness Center will replace existing insufficient and functionally inadequate facilities. The new facility will house units from the existing White Oak facility and one unit from the Adelphi Readiness Center in Prince George's County. The estimated cost of the project totals \$30,715,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	577	3,719	4,296
Federal Funds	-	-	-	-	1,731	19,329	21,060
TOTAL	-	-	-	-	2,308	23,048	25,356
<u>Use</u>							
Planning	-	-	-	-	2,308	-	2,308
Construction	-	-	-	-	-	23,048	23,048

MILITARY DEPARTMENT

MARYLAND EMERGENCY MANAGEMENT AGENCY

Budget Code: DH0106

Maryland Emergency Management Agency Headquarters Renovation and Expansion (Baltimore Co.)

FY 2020 Total

\$990

Renovate and construct an expansion to the Maryland Emergency Management Agency (MEMA) Headquarters in Reisterstown, Maryland. The planned renovation and expansion will renovate existing agency office and support spaces, the State Emergency Operations Center (SEOC) and Maryland Joint Operations Center (MJOC). It will provide increased office and conference space, training and classroom facilities; adequate technical support and storage space; and improved restroom, breakroom, and billeting quarters. This project will address problems of inadequate and improperly configured space in the facility, and enable the MEMA to accommodate current and projected personnel, equipment, programs, activities, and support services. The existing facility cannot adequately accommodate agency staff and operations. The building was originally designed in the mid-1990s to accommodate a staff of 39. Since 2001, the staff has more than doubled, with projected fulltime staffing stabilized at 90 personnel by FY 2021. Once completed, the renovated and expanded facility will enable the MEMA to more efficiently respond to emergency events statewide, and support an extensive annual program of training, conferences, and exercises to enhance the readiness of emergency management personnel and interagency partners. The FY 2020 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	990	8,400	7,909	-	-	17,299
TOTAL	-	990	8,400	7,909	-	-	17,299

<u>Use</u>							
Planning	-	990	562	-	-	-	1,552
Construction	-	-	7,838	7,084	-	-	14,922
Equipment	-	-	-	825	-	-	825

Subtotals for Maryland Emergency Management Agency

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	990	8,400	7,909	-	-	17,299
TOTAL	990	8,400	7,909	-	-	17,299

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,005	13,184	12,693	577	3,719	34,178
Federal Funds	26,168	-	1,900	1,731	19,329	49,128
TOTAL	30,173	13,184	14,593	2,308	23,048	83,306

MILITARY DEPARTMENT

Total Program - Military Department

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,005	13,184	12,693	577	3,719	34,178
Federal Funds	26,168	-	1,900	1,731	19,329	49,128
TOTAL	30,173	13,184	14,593	2,308	23,048	83,306

MORGAN STATE UNIVERSITY

SUMMARY

Morgan State University, located on over 170 acres in northeast Baltimore City, is one of Maryland's oldest historically African-American institutions. Morgan was designated Maryland's preeminent public urban research university by the Maryland General Assembly and a National Treasure by the National Trust for Historic Preservation. A Carnegie-classified doctoral research institution, Morgan offers more than 100 academic programs leading to degrees from the baccalaureate to the doctorate. Morgan serves a multiethnic and multiracial student body and seeks to ensure that the doors of higher education are opened as wide as possible to as many as possible. The University's enrollment of nearly 8,000 students is projected to grow, and Morgan is also expanding its online programs through its Extended Campus initiative.

The FY 2020 - FY 2024 Capital Improvement Program (CIP) includes funding for six projects. The New Student Services Support Building will provide welcoming, functional space for student support services and administrative functions. The New Health and Human Services Building, Phases I and II, will result in a new building to bring together related disciplines in modern, expanded space, including much-needed specialized learning environments. The New Science Center, phases I and II, will construct a state-of-the-art facility for scientific instruction and research on the site of the Washington Services Center. Finally, funding for Deferred Maintenance and Site Improvements will update and replace aging building systems and infrastructure, as well as construct site improvements to help the University address its \$100 million deferred maintenance backlog.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions

Deferred Maintenance and Site Improvements (PCE): Funding for this project is accelerated from FY 2023 to FY 2020 in order to meet critical maintenance and site improvement needs.

Deletions

None

Changes to FY 2021 - FY 2023

New Science Center Phase I: Funding for this project has been accelerated from FY 2023 to FY 2022 in order to more quickly address deficiencies in the existing science facilities.

New Science Center Phase II: Based on the University's need for modern facilities for its science programs, funding for this project is provided in FY 2023.

MORGAN STATE UNIVERSITY

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New Student Services Support Building (Baltimore City) FY 2020 Total \$22,659

Construct a new 74,764 NASF/139,866 GSF building to house student support and administrative functions. The proposed facility will be constructed on the former site of the Soper Library, which was demolished. The new building will provide office facilities, training rooms, meeting rooms, central service facilities, and lounge space. Situated on the corner of Cold Spring Lane and Hillen Road, the site is centrally located on campus, providing easier access for students and visitors. This facility will primarily house the student support services that are currently housed in the Montebello Complex on the southern edge of campus. Montebello was originally designed as a hospital and is not suitable for long-term use by the University. The building is in poor condition and is functionally inadequate for student support services. The FY 2020 budget includes funding to continue construction and commence equipment purchases.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	60,615	22,659	4,851	-	-	-	88,125
TOTAL	60,615	22,659	4,851	-	-	-	88,125

<u>Use</u>							
Planning	7,257	-	-	-	-	-	7,257
Construction	53,358	15,749	4,761	-	-	-	73,868
Equipment	-	6,910	90	-	-	-	7,000

Deferred Maintenance and Site Improvements (Baltimore City) FY 2020 Total \$10,000

Renovate, repair, replace, and upgrade building systems and infrastructure to reduce the deferred maintenance backlog of more than \$100 million. This work will include replacement of roofs, chillers, fume hoods, elevators, floors, windows, and built-in classroom seating; upgrades to fire alarm systems and campus security systems; ADA upgrades; and site work such as repairs to paved areas, sidewalks, and walls on the West Campus. This project will address the University's aging infrastructure and building systems that are outdated, inoperable, or in poor condition. Morgan State University is augmenting the State's investment in its campus facilities by funding maintenance projects in facilities not supported by the State. The FY 2020 budget includes funding to design, construct, and equip Morgan State University's deferred maintenance and site improvement projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	10,000	10,000	10,000	4,000	5,000	39,000
TOTAL	-	10,000	10,000	10,000	4,000	5,000	39,000

<u>Use</u>							
Planning	-	933	914	1,000	400	500	3,747
Construction	-	8,989	9,086	9,000	3,600	4,500	35,175
Equipment	-	78	-	-	-	-	78

MORGAN STATE UNIVERSITY

New Health and Human Services Building, Phase I (Baltimore City)

FY 2020 Total \$4,901

Demolish Turner's Armory and the vehicle maintenance facility, located near the corner of Hillen Road and Argonne Drive, and renovate the Portage Avenue office/warehouse building for the relocation of the vehicle maintenance facility. This project will enable the University to construct the New Health and Human Services Building at the Turner's Armory/vehicle maintenance facility site to provide classroom, lab, office, and research space for the School of Community Health and Policy, the Prevention Sciences Research Center, Health Education, Pre-Physical Therapy, the School of Social Work, Medical Technology, and the Department of Family and Consumer Sciences. The construction of this new building is Phase II of the overall project. In addition to clearing the site for the New Health and Human Services Building, Phase I will renovate the 7,772 NASF/10,320 GSF Portage Avenue building to provide offices, lockers, storage, and space for vehicle repair, making it functional to serve as the new vehicle maintenance facility. Site work is required to rebuild the deteriorated parking areas and the access road into the Portage Avenue site. The FY 2020 budget includes funding to complete demolition, renovation, and equipment purchases.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	461	4,901	-	-	-	-	5,362
TOTAL	461	4,901	-	-	-	-	5,362
<u>Use</u>							
Planning	461	-	-	-	-	-	461
Construction	-	4,801	-	-	-	-	4,801
Equipment	-	100	-	-	-	-	100

New Health and Human Services Building, Phase II (Baltimore City)

FY 2020 Total \$4,403

Construct a new 106,650 NASF/193,909 GSF Health and Human Services Building on the site of Turner's Armory and vehicle maintenance facility, which will be demolished in Phase I of the project. The new building will house classroom, lab, office, and support spaces for the School of Community Health and Policy, including Public Health, Health Education (undergraduate Public Health), Pre-Professional Physical Therapy, Nutritional Sciences, and Nursing. The building will also house the Prevention Sciences Research Center, the School of Social Work, the Medical Technology program, the Department of Family and Consumer Sciences, and the University Counseling Center. These disciplines are currently located in various buildings which lack sufficient space, are in poor condition, and have outdated and inadequate facilities. The co-location of these related academic and service health programs will promote collaboration, optimize space usage through the provision of shared resources, and enhance students' learning experience. The FY 2020 budget includes funding to begin design of the New Health and Human Services Building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	4,403	5,382	35,777	55,138	49,140	149,840
TOTAL	-	4,403	5,382	35,777	55,138	49,140	149,840
<u>Use</u>							
Planning	-	4,403	5,382	2,424	-	-	12,209
Construction	-	-	-	33,353	52,942	36,336	122,631
Equipment	-	-	-	-	2,196	12,804	15,000

MORGAN STATE UNIVERSITY

New Science Center Phase I (Baltimore City)

Demolish the Washington Service Center (WSC) to make way for a new building for Biology, Chemistry and Science Education. The size and site of the location, directly across the street from the Dixon Research Building, makes this an ideal site for the construction of the proposed New Science Center. The WSC, which was constructed as a warehouse in 1980 and has never been renovated, is also inadequate and insufficient to continue to house its current occupants - portions of the University Police Department, Procurement and Property Control, and the Physical Plant Department. Likewise, space in the existing Science Complex is insufficient, outdated, and poorly configured. The demolition of the WSC will enable the University to construct a new, modern science center to meet the needs of the sciences. The estimated cost of this project totals \$9,064,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	589	1,984	5,564	8,137
TOTAL	-	-	-	589	1,984	5,564	8,137

<u>Use</u>							
Planning	-	-	-	589	129	-	718
Construction	-	-	-	-	1,855	5,564	7,419

New Science Center Phase II (Baltimore City)

Construct a new Science Building and connecting bridge to house the Biology Department, Chemistry Department, and the Science Education Department on the site of the existing Washington Service Center. The existing Science Complex is comprised of Carnegie, Calloway, Spencer, Key, Carnegie, and Calloway Halls. The oldest of these buildings (Carnegie Hall) was constructed in 1919 and the newest (Key Hall) in 1964. Spencer Hall was renovated in 1989 and the three other buildings were last renovated in 1992. The renovation was poorly done and created a substandard space which does not meet modern-day building codes. The mechanical, electrical, and plumbing systems in the buildings are obsolete and need to be replaced. Additionally, there is insufficient space in the Science Complex to appropriately serve the sciences because of growth in the science disciplines, and the configuration of the building does not lend itself to the type of instructional or research spaces required to properly support the sciences. The estimated cost of this project totals \$171,323,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,732	7,005	12,737
TOTAL	-	-	-	-	5,732	7,005	12,737

<u>Use</u>							
Planning	-	-	-	-	5,732	7,005	12,737

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	41,963	20,233	46,366	66,854	66,709	242,125
TOTAL	41,963	20,233	46,366	66,854	66,709	242,125

Total Program - Morgan State University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	41,963	20,233	46,366	66,854	66,709	242,125

DEPARTMENT OF NATURAL RESOURCES

SUMMARY

The Department of Natural Resources (DNR) manages the protection, enhancement, and balanced use of the State's natural resources for the wise use and enjoyment of all Maryland citizens.

The Capital Improvement Program reflects two goals: resource conservation and recreational development. The programs supporting these goals include Program Open Space, the Rural Legacy Program, Community Parks and Playgrounds, the Waterway Improvement Program, and the Ocean City Beach Replenishment Fund. The Department also administers capital improvements and maintenance on over 486,863 acres of public land operated by the Maryland Park Service, the Forest Service, the Wildlife and Heritage Service, and the Fishing and Boating Services. Funding primarily consists of Special Fund revenues from the State's property transfer tax and the Waterway Improvement Fund.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Natural Resources Development Fund: Beginning in FY 2020, transfer tax Special Funds will be used to undertake water and wastewater upgrade projects located at Department of Natural Resources (DNR) facilities. These projects are eligible for transfer tax funds because water and wastewater infrastructure is an integral part of the development and maintenance of State parks and to serving the needs of park visitors. The Capital Budget Volume shows the MES managed projects at DNR State parks as Non-Budgeted Funds under MES' budget. The DNR Natural Resources Development Fund Program includes a line item for State Water and Sewer Infrastructure Improvements at State Parks; these funds are listed as transfer tax Special Funds. DNR will transfer the Special Funds to MES once a contract for each project is approved.

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF NATURAL RESOURCES

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Natural Resources Development Fund (Statewide)

FY 2020 Total \$19,632

Provide funds to design and construct development projects on DNR property. Typical projects include bathhouse and pavilion construction; road, parking, and trail improvements; and general park improvements. Funds for this program are derived from State transfer tax revenues allocated to DNR. The FY 2020 budget includes funding for seven projects in six subdivisions, two statewide repair programs for bridges and dams, and for five State Park Water and Sewer Infrastructure Upgrades that will be managed by Maryland Environmental Services.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	18,282	22,325	21,284	20,131	20,293	102,315
Federal Funds	1,350	-	-	-	-	1,350
TOTAL	19,632	22,325	21,284	20,131	20,293	103,665

Natural Resources Development Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Cecil	Elk Neck State Park - Mauldin Mountain Day Use Improvements	2,390	-	235 P	2,155 C	100%
Cecil	Elk Neck State Park Rustic Cabin Renovations	5,690	-	502 P	5,188 C	100%
Garrett	New Germany State Park Day Use and Beach Improvements	5,132	326 P	249 P	4,557 C	100%
Harford	Susquehanna State Park - Carriage Barn Renovations and Sitework	2,050	-	218 P	1,832 C	100%
Kent	Sassafras Natural Resources Management Area Day Use Improvements Phase II	3,176	257 P	2,919 PC	-	100%
Somerset	Janes Island State Park - Cabin Replacement and Site Work	2,699	800 PC	1,899 C	-	100%
Washington	Greenbrier State Park Entry Gate Fee Station Improvements	1,167	-	117 P	1,050 C	100%
Statewide	Bridge Inspection and Improvement Projects	10,141	-	3,141 PC	7,000 PC	100%

DEPARTMENT OF NATURAL RESOURCES

Statewide	State Park Water and Sewer Infrastructure Improvement Fund	-	-	6,052 PC	42,151 PC	0000%
Statewide	Statewide Dam Repairs	12,200	400 P	4,300 PC	7,500 PC	100%
TOTAL		44,645	1,783	19,632	71,433	

DEPARTMENT OF NATURAL RESOURCES

Critical Maintenance Program (Statewide)

FY 2020 Total \$11,000

Construct critical maintenance projects including structural building repairs, bridge repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacement, and road and site repairs. The program is intended to address planned maintenance and repair projects at public use facilities. The FY 2020 budget includes funding for 83 critical maintenance projects in 20 subdivisions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	11,000	7,000	7,000	7,000	7,000	39,000
TOTAL	11,000	7,000	7,000	7,000	7,000	39,000

Critical Maintenance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Exterior Renovation, Licensing Building	45	-	45 C	-	100%
Allegany	Rocky Gap State Park - Resurface Campground Entrance Road	125	-	125 PC	-	100%
Allegany	Rocky Gap State Park - Site Work Renovations, Headquarters	225	-	225 PC	-	100%
Anne Arundel	Sandy Point State Park- Repairs to Ejector Pit - Marina Comfort Station	15	-	15 PC	-	100%
Baltimore City	Kenneth Weaver Building - Chiller Replacement	195	-	195 PC	-	100%
Baltimore City	Kenneth Weaver Building - Concrete Step Repairs	25	-	25 PC	-	100%
Baltimore City	Kenneth Weaver Building - Galvanized Pipe Replacement	76	-	76 PC	-	100%
Baltimore Co.	Cub Hill Forestry Work Center - Roof and Gutter Replacement, Office, Garage and Storage Building	30	-	30 PC	-	100%
Baltimore Co.	Gunpowder Falls State Park - Exterior Renovations, Hammerman Shop	20	-	20 PC	-	100%
Baltimore Co.	Gunpowder Falls State Park - Exterior Repairs, Kerechoff Property (Whitehall Bank)	75	-	75 PC	-	100%
Baltimore Co.	Gunpowder Falls State Park - Log Jam Removal Torrey Brown Trail	275	-	275 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Baltimore Co.	Gunpowder Falls State Park - Replace Fuel Oil Storage Tanks - Day's Cove and Monkton	24	-	24 PC	-	100%
Baltimore Co.	Gwynnbrook Wildlife Management Area - Replace Furnace in Shop	6	-	6 PC	-	100%
Baltimore Co.	Patapsco Valley State Park - Boiler Replacement Hilton Carpentry	32	-	32 PC	-	100%
Baltimore Co.	Patapsco Valley State Park - Pedestrian Door Replacement, Hilton Complex	18	-	18 PC	-	100%
Baltimore Co.	Patapsco Valley State Park - Pickall Shelter Repairs 704 and Grill Shelters 704 and 705	20	-	20 PC	-	100%
Baltimore Co.	Patapsco Valley State Park - Reroof Shelters Pickall Area	230	-	230 PC	-	100%
Caroline	Ayton Tree Nursery - Replace Irrigation Pump	10	-	10 PC	-	100%
Caroline	Ayton Tree Nursery - Reroof Manager's Residence	22	-	22 PC	-	100%
Caroline	Martinak State Park - Dump Station Replacement	80	-	80 PC	-	100%
Caroline	Nassawango Forestry Work Center - Remodel Project Office, Wiring, Insulation, Drywall	30	-	30 PC	-	100%
Carroll	Patapsco Valley State Park - Resurface Entrance Road, "A", Area Roads & Parking Lots, McKeldin Area	400	-	400 C	-	100%
Carroll	Patapsco Valley State Park - Upgrade Electric Shelters McKeldin 501, 576, Hollofield 300, 301	25	-	25 PC	-	100%
Cecil	Elk Neck State Forest - Replace Target Shelters	4	-	4 PC	-	100%
Cecil	Elk Neck State Park - Renovate two Shower Buildings, Susquehanna and Bohemia	640	-	640 PC	-	100%
Cecil	Elk Neck State Park - Resurface Roads and Parking Lots, Day-use Area	750	-	750 C	-	100%
Cecil	Fair Hill Natural Resource Management Area	400	-	400 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Cecil	Fair Hill Natural Resources Management Area - Electric Upgrades	100	-	100 PC	-	100%
Charles	Manning Fish Hatchery - Install Domestic Well, Office/Shop	75	-	75 PC	-	100%
Charles	Manning Fish Hatchery - Reroof Shop/Office and Replace Windows	36	-	36 PC	-	100%
Charles	Myrtle Grove Wildlife Management Area - Repair and Reinforce Outflow Pool at Lake	100	-	100 PC	-	100%
Charles	Patuxent Natural Resources Management Area - Replace Road Culvert, Smokey Road	95	-	95 PC	-	100%
Charles	Smallwood State Park - Culvert Repair, Sweden Point Road	200	-	200 PC	-	100%
Charles	Smallwood State Park - Replace Headquarters Windows	8	-	8 PC	-	100%
Charles	Smallwood State Park - Replace Sidewalks at Park Office	10	-	10 PC	-	100%
Charles	Smallwood State Park - Resurface Roads and Parking Lots, Day-use Area	500	-	500 C	-	100%
Dorchester	Church Creek Forestry Work Center - Install Ductless AC System in Office	9	-	9 PC	-	100%
Dorchester	Linkwood Wildlife Management Area - Regrade/Resurface Entrance Road	50	-	50 PC	-	100%
Frederick	Cunningham Falls State Park - Renovate Entrance, Manor Area	27	-	27 PC	-	100%
Garrett	Bear Creek Hatchery - Insulate and Replace Siding, Manager's Residence	35	-	35 PC	-	100%
Garrett	Deep Creek Lake State Park - Reroof Beach Bathhouse, Comfort Stations 3 and 5	15	-	15 PC	-	100%
Garrett	Herrington Manor State Park - Cabin Area Walkway and Light Replacement	150	-	150 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Garrett	Herrington Manor State Park - Culvert Pipe Replacement and Pavement Resurfacing	350	-	350 PC	-	100%
Garrett	Herrington Manor State Park - Reroof Cabins 1, 4, 8, 9, 11 and 15	50	-	50 PC	-	100%
Garrett	Potomac-Garrett State Forest - Pavilion Culvert Replacement and Access Improvement	45	-	45 PC	-	100%
Garrett	Sang Run State Park - Foundation and Structure Repair, Friends Store	50	-	50 PC	-	100%
Harford	Gunpowder Falls State Park - Replace Cedar Shake Roof, Jerusalem Mill	90	-	90 PC	-	100%
Harford	Gunpowder Falls State Park - Septic System Upgrades, Jerusalem Area	25	-	25 PC	-	100%
Harford	Rocks State Park - Roof Replacement and Exterior Repairs, Crower Property	18	-	18 PC	-	100%
Harford	Susquehanna State Park - Raze House and Outbuildings, Neff Property	28	-	28 PC	-	100%
Howard	Patapsco Valley State Park - Guardrail Replacement, Avalon, Orange Grove and Hollofield	18	-	18 PC	-	100%
Kent	Sassafras Natural Resources Management Area - Restore Historic House Exterior - Knock's Folly	210	-	210 PC	-	100%
Montgomery	Seneca Creek State Park - Replace Metal Siding on Shop and Cold Storage	200	-	200 PC	-	100%
Montgomery	Seneca Creek State Park - Resurface Roads and Parking Lots North of Dam	600	-	600 C	-	100%
Queen Anne's	Tuckahoe Love Point Natural Resources Police - Emergency Egress and Door Replacement	25	-	25 PC	-	100%
Somerset	Deal Island Wildlife Management Area - Renovate Water Control Structures	20	-	20 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Somerset	Janes Island State Park - Gate Valve, Fire Hydrant and Frost Free Hydrant Replacement	75	-	75 PC	-	100%
St. Mary's	Point Lookout State Park - Fishing Pier Repairs	1,066	66 PC	1,000 C	-	100%
St. Mary's	Point Lookout State Park - Renovate Museum/Nature Center	240	-	240 PC	-	100%
Washington	Greenbrier State Park - Renovate Cedar Loop Shower Building	250	-	250 PC	-	100%
Washington	Greenbrier State Park - Renovate Dogwood Lower Loop Shower Building	250	-	250 PC	-	100%
Washington	Greenbrier State Park - Renovate Dogwood Upper Loop Shower Building	250	-	250 PC	-	100%
Washington	Greenbrier State Park - Resurface Roads and Parking Lots, Day-use Area	750	-	750 C	-	100%
Washington	Gunpowder Falls State Park - Repave Driveway, Lee Property	50	-	50 PC	-	100%
Washington	South Mountain State Park - Abandon Well, High Rock	5	-	5 PC	-	100%
Washington	South Mountain State Park - Abandon Well, Rt. 77	5	-	5 PC	-	100%
Washington	South Mountain State Park - Abandon Well, Yourtree Road	5	-	5 PC	-	100%
Washington	South Mountain State Park - Bath Renovation, Electric Upgrade, Masonary Repairs, Simpson/Irwin	50	-	50 PC	-	100%
Washington	South Mountain State Park - Raze Barn, Simpson Property	12	-	12 PC	-	100%
Washington	South Mountain State Park - Raze Cabin, 20905 Park Hall Road	18	-	18 PC	-	100%
Washington	South Mountain State Park - Raze House and Outbuildings - Owings Property	37	-	37 PC	-	100%
Washington	South Mountain State Park - Raze House and Outbuildings, 11409 Wolfsville Road	29	-	29 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Washington	South Mountain State Park - Raze House and Outbuildings, Oswald Property	29	-	29 PC	-	100%
Washington	South Mountain State Park - Raze Ropes Course, Echo Lake	20	-	20 PC	-	100%
Wicomico	Johnson Natural Resources Police - Re-side Office building	18	-	18 PC	-	100%
Wicomico	Wicomico Demo. Forest - Exterior Renovations, Office, Residence, etc.	130	-	130 PC	-	100%
Worcester	Natural Resources Police Ocean City Boathouse - Replace Well, Pressure Tank and Water Heater	30	-	30 PC	-	100%
Worcester	Ocean City Boathouse - Remove Overhead Door	35	-	35 PC	-	100%
Worcester	Ocean City Boathouse - Replace Electric Wiring and Fixtures	35	-	35 PC	-	100%
Worcester	Pocomoke River State Park - Raze House and Outbuildings - Old Office/Residence	12	-	12 PC	-	100%
Worcester	Pocomoke River State Park - Replace Doors at Comfort Stations & Shop Buildings	84	-	84 PC	-	100%
Worcester	Pocomoke River State Park - Resurface Main Loop Road, Shad Landing	600	-	600 C	-	100%
Worcester	Pocomoke River State Park - Resurface Pool, Gel-coat	45	-	45 PC	-	100%
TOTAL		11,066	66	11,000	-	

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	29,282	29,325	28,284	27,131	27,293	141,315
Federal Funds	1,350	-	-	-	-	1,350
TOTAL	30,632	29,325	28,284	27,131	27,293	142,665

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1402

Coastal Resiliency Program (Statewide) **FY 2020 Total** **\$6,065**

The Coastal Resiliency Program provides funding for natural and nature-based shoreline stabilization and flood reduction projects at vulnerable locations along the State's coast. Coastal resiliency projects may include shoreline restoration, beneficial use of dredge materials, tidal marsh restoration, dune restoration, landscape-level green infrastructure, or other nature-based projects that provide community and ecosystem benefits by restoring, enhancing, or creating coastal habitat. Each year, Maryland's coastal cities and towns experience storm damages to property, infrastructure, and natural resources. Since 2011, Maryland has experienced six hurricane and flood events warranting Presidential Disaster Declarations, resulting in more than \$99 million in federal public assistance. This program helps Maryland reduce its vulnerabilities and enhance the resiliency of its coastal economies. In addition to protecting critical coastal infrastructure, the projects supported through this program allow the State to address climate resiliency, public access, vital habitats, and environmental justice. The FY 2020 budget includes funding for construction of six projects in five jurisdictions, funding for adaptive management of six projects in five jurisdictions, and funding for design of at least three projects based on FY 2020 project solicitation.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,065	4,810	400	-	-	11,275
TOTAL	6,065	4,810	400	-	-	11,275

Coastal Resiliency Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Anne Arundel	Deale Beach - Shoreline Enhancements	370	40 P	300 C	30 PC	100%
Anne Arundel	Franklin Point Park - Shoreline Improvements	1,670	1,570 PC	100 PC	-	100%
Anne Arundel	Long View Community - Shoreline Improvements	250	230 PC	20 PC	-	100%
Anne Arundel	St. Mary's Church - Shoreline Enhancements	1,175	95 PC	980 C	100 PC	100%
Anne Arundel	West River - Shoreline and Stormwater Enhancements	930	50 P	800 PC	80 PC	100%
Dorchester	Hurst Creek - Shoreline Improvements	1,380	80 P	1,300 PC	-	100%
Prince George's	Eagle Harbor - Shoreline Improvements	1,075	975 PC	100 PC	-	100%
Somerset	Deal Island - Shoreline Improvements	1,400	1,300 PC	100 PC	-	100%
St. Mary's	St. Catherine's Island - Shoreline Improvements	775	710 PC	65 PC	-	100%
Talbot	Oxford - Shoreline and Stormwater Enhancements	1,090	90 P	900 C	100 C	100%
Worcester	Selsey Road - Shoreline Enhancements	1,150	50 P	1,000 C	100 PC	100%

DEPARTMENT OF NATURAL RESOURCES

Statewide	FY 2020 Project Solicitation	4,100	-	400 P	3,700 C	100%
TOTAL		15,365	5,190	6,065	4,110	

Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,065	4,810	400	-	-	11,275
TOTAL	6,065	4,810	400	-	-	11,275

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,065	4,810	400	-	-	11,275
Special Funds	29,282	29,325	28,284	27,131	27,293	141,315
Federal Funds	1,350	-	-	-	-	1,350
TOTAL	36,697	34,135	28,684	27,131	27,293	153,940

DEPARTMENT OF NATURAL RESOURCES

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Program Open Space (Statewide)

FY 2020 Total \$118,141

Established in 1969, Program Open Space (POS) symbolizes Maryland's long-term commitment to conserving natural resources while providing exceptional outdoor recreation opportunities for all citizens. Funding for Program Open Space typically comes from the collection of a 0.5 percent State property transfer tax. Transfer tax funding of POS is designed with a direct correlation between development pressures and available funding for open space and recreational facilities for the public good. Federal Funds include grants from the U.S. Department of the Interior's National Park Service and U.S. Fish and Wildlife Service. POS Stateside preserves natural areas for public recreation and watershed and wildlife protection across Maryland through the acquisition of fee simple land and conservation easements. Fee simple purchases are managed by DNR as State Parks, Forests, and Wildlife and Fisheries Management Areas. Program Open Space Local provides financial and technical assistance to local subdivisions (counties and municipalities) for the planning, acquisition, and/or development of recreation land or open space areas. To date, Program Open Space has conserved approximately 386,000 acres in State and local lands and assisted with approximately 6,200 local park projects. Funding provided in FY 2020 for State land acquisition could preserve approximately 13,500 acres.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	115,141	115,337	109,892	103,837	104,674	548,881
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	118,141	118,337	112,892	106,837	107,674	563,881

Program Open Space Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	18,000	12,000 PC	6,000 PC	-	100%
Statewide	Program Open Space - Federal Funds	17,750	14,750 A	3,000 APC	-	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects	412,945	141,427 APC	56,567 A	214,951 A	100%
Statewide	Program Open Space - Stateside - Land Acquisitions	361,241	113,880 A	52,573 A	194,788 A	100%
TOTAL		809,936	282,057	118,141	409,739	

DEPARTMENT OF NATURAL RESOURCES

Rural Legacy Program (Statewide)

FY 2020 Total \$25,745

The Rural Legacy Program provides targeted funding for the preservation of the natural resources and resource-based economies of Maryland through the purchase of conservation easements and fee simple acquisition of land located in designated protection areas. These areas include prime agricultural and forest lands, wildlife habitats, and cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life. As of July 2018, the Rural Legacy Program has preserved 95,235 acres. The FY 2020 budget includes funding to preserve approximately 7,400 acres.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
Special Funds	20,745	20,767	20,254	19,685	19,765	101,216
TOTAL	25,745	25,767	25,254	24,685	24,765	126,216

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide)

FY 2020 Total

\$2,500

This program provides funding for the restoration of existing and the creation of new parks and green systems in Maryland's cities and towns. The program provides flexible grants exclusively to municipal governments to respond to the unmet need for assistance to rehabilitate, expand, or improve existing parks; create new parks; or purchase and install playground equipment in older neighborhoods and intensely developed areas throughout the State. The FY 2020 budget includes funding for 19 projects in 14 subdivisions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

Community Parks and Playgrounds Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Town of Luke Inclusive Nature Playground	200	-	200 C	-	100%
Anne Arundel	Ellen O. Moyer Park	102	-	102 C	-	100%
Baltimore City	Violetville Park	260	-	260 C	-	100%
Caroline	Marina Park Fit-Trail Stations	7	-	7 CE	-	100%
Caroline	Marydel Community Park	200	-	200 PC	-	100%
Carroll	Bollinger Park Development	150	-	150 PC	-	100%
Carroll	Cooper Park Splash Pad	150	-	150 C	-	100%
Cecil	Fair Green Park Playground	113	-	113 CE	-	100%
Frederick	Emmitsburg Disc Golf Course	14	-	14 C	-	100%
Frederick	New Market Community Park	200	-	200 CE	-	100%
Garrett	Leo Martin Memorial Park	159	-	159 C	-	100%
Harford	Plumtree Park	42	-	42 PC	-	100%
Kent	Arbor Play Area at Sixth Avenue Park	200	-	200 CE	-	100%
Prince George's	Hyatt Park Placemaking	125	-	125 PC	-	100%
Prince George's	Upper Marlboro Community Playground	200	-	200 PC	-	100%
Talbot	Easton Point Park	200	-	200 C	-	100%
Talbot	Oxford Community Central Park	122	-	122 C	-	100%
Wicomico	Mardela Springs Park Recreation Area	202	-	202 C	-	100%
Worcester	Cypress Park Pickle Ball Courts	73	-	73 C	-	100%
Statewide	Available Funds Adjustment	(220)	-	(220)	-	100%
TOTAL		2,499	-	2,500	-	

DEPARTMENT OF NATURAL RESOURCES

Ocean City Beach Replenishment and Hurricane Protection Program (Worcester)

FY 2020 Total \$2,000

This program provides for the continued maintenance of the restored beach at Ocean City. Maintenance activities include yearly monitoring and periodic beach nourishment, which is cost-shared at a 53 percent federal and 47 percent non-federal ratio, and annual maintenance, which is solely the responsibility of the State and local governments. The total average yearly non-federal cost is \$2,000,000, which is shared 50 percent State, 25 percent Worcester County, and 25 percent Town of Ocean City. Special Funds reflect State transfer tax revenues and local government contributions. The FY 2020 budget includes \$2,000,000 to the Ocean City Beach Replenishment Fund for beach re-nourishment and maintenance activities.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	2,000	2,000	2,000	2,000	2,000	10,000

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	7,500	7,500	7,500	7,500	7,500	37,500
Special Funds	137,886	138,104	132,146	125,522	126,439	660,097
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	148,386	148,604	142,646	136,022	136,939	712,597

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1402

Waterway Improvement Capital Projects (Statewide) FY 2020 Total \$16,000

This program provides funds to local jurisdictions to finance projects which expand and improve recreational boating throughout the State consistent with the State Boat Act. Examples include dredging of channels, construction of boat ramps, and improvements to public marinas. The funds appropriated for this purpose are administered in accordance with Sections 8-707 through 8-709 of the Natural Resources Article. The Special Funds are primarily from a five percent excise tax on the sale of motorized vessels within the State. During the 2013 legislative session, the General Assembly passed SB 90 which required 0.5 percent of the motor fuel tax to be distributed to the Waterway Improvement Fund beginning July 1, 2013. The Federal Funds are primarily from the Federal Boating Infrastructure Grants and Sport Fish Restoration Boating Access Grants. The FY 2020 budget includes funding for 58 projects in 16 subdivisions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	13,500	13,500	13,500	13,500	13,500	67,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	16,000	16,000	16,000	16,000	16,000	80,000

Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	North Branch of the Potomac River - New Boat Ramp and Parking Area	54	-	54 PC	-	100%
Anne Arundel	Annapolis City Dock Improvements	99	-	99 PC	-	100%
Anne Arundel	Brady and Old Glory Coves - Maintenance Dredging	169	-	169 C	-	100%
Anne Arundel	City of Annapolis - Fire Outboard Motor and Forward Looking Infrared Radiometer	2	-	2 APCE	-	100%
Anne Arundel	Franklin Manor - Dredging	506	-	506 C	-	100%
Anne Arundel	Mathias Cove and Main Creek Maintenance Dredging	342	-	342 C	-	100%
Anne Arundel	Old Man Creek - Maintenance Dredging	132	-	132 C	-	100%
Anne Arundel	Spriggs Pond and Ross Cove - Maintenance Dredging	128	-	128 C	-	100%
Baltimore Co.	Gunpowder State Park - Replace Hammerman Boat Lunch	130	-	130 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Calvert	Fishing Creek - Maintenance Dredging	160	-	160 C	-	100%
Calvert	Town of Chesapeake Beach - Repair Boat Access Piers	80	-	80 C	-	100%
Caroline	Crouse Park - Parking Lot Paving	99	-	99 C	-	100%
Caroline	Marina Park - Bulkhead Repair	30	-	30 C	-	100%
Caroline	Martinak State Park - Bulkhead and Dock Replacement	75	-	75 PC	-	100%
Cecil	Elk River - Dredging	940	-	940 C	-	100%
Charles	Smallwood State Park - Concession Building Upgrades	100	-	100 C	-	100%
Charles	Sweden Point Marina - Bulkhead Replacement	1,000	-	1,000 C	-	100%
Charles	Sweden Point Marina - Sanitary System Upgrades	100	-	100 PC	-	100%
Dorchester	Cambridge - Municipal Marina Repairs and Improvements	99	-	99 C	-	100%
Dorchester	Elliott Island Marina - Jetty and Shoreline Improvements	350	-	350 C	-	100%
Dorchester	Franklin Street - Boat Ramp Improvements	80	-	80 C	-	100%
Dorchester	Hoopersville - Boat Ramp and Bulkhead Construction	90	-	90 C	-	100%
Dorchester	Town of Vienna - Boat Slips Improvements	75	-	75 C	-	100%
Dorchester	Tyler's Cove - Boat Ramp and Bulkhead Construction	90	-	90 C	-	100%
Harford	Mariner Point Park DMP - Remediation	100	-	100 PC	-	100%
Harford	Otter Point Landing - Boat Ramp Repairs and Pier Replacement	165	-	165 C	-	100%
Kent	Bayside Landing Marina - Renovation	430	-	430 C	-	100%
Kent	Chestertown Marina - Basin Improvements	95	-	95 C	-	100%
Kent	Chestertown Marina - Slip Dredging	150	-	150 C	-	100%
Prince George's	Fort Washington Marina - Dredging	250	-	250 PC	-	100%
Queen Anne's	Deep Landing Boating Facility - Bulkhead Replacement	125	-	125 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Queen Anne's	Love Point State Park - Replace Timber and Steel Bulkheads, Stone Revetments and Breakwaters	200	-	200 PC	-	100%
Queen Anne's	Matapeake Natural Resources Police - Replace Gas Dock and Fuel Dispenser	100	-	100 C	-	100%
Queen Anne's	Queenstown - Dredge Town Slips	50	-	50 C	-	100%
Somerset	Dames Quarter - Bulkhead Replacement	99	-	99 PC	-	100%
Somerset	Janes Island State Park - Repair Boat Ramps and Costruct Transient Slips	75	-	75 PC	-	100%
Somerset	Smith Island - Sheep Pen Gut Dredging	500	-	500 C	-	100%
Somerset	Somers Cove Marina - Marina Improvements	996	-	996 PC	-	100%
Somerset	St. Peters Creek - Bulkhead Replacement	99	-	99 C	-	100%
Talbot	Dogwood Harbor Finger Pier	15	-	15 C	-	100%
Talbot	Replace Skipton Landing Dock	55	-	55 C	-	100%
Talbot	Tonger's Basin - Bulkhead Repairs	55	-	55 C	-	100%
Talbot	Town of Oxford - Dingy Dock	25	-	25 C	-	100%
Talbot	Town of St. Michaels - Harbor Road Slip Improvements	30	-	30 C	-	100%
Talbot	Town of St. Michaels - Marina Restroom Construction	30	-	30 C	-	100%
Wicomico	Cedar Hill Marina - Bulkhead Construction	99	-	99 C	-	100%
Wicomico	Pirates Wharf - New Boating Facility	400	-	400 PC	-	100%
Wicomico	Riverside Boat Ramp Renovation	99	-	99 PC	-	100%
Worcester	Pocomoke City - Construct Town Marina	363	-	363 C	-	100%
Worcester	Pocomoke State Park - Replace Marina and Repair Boat Ramp	200	-	200 C	-	100%
Worcester	Snow Hill - Public Landing Dredging	200	-	200 C	-	100%
Regional	Bowley's Quarters Volunteer Fire Department - New Fire/Rescue Boat	50	-	50 A	-	100%

DEPARTMENT OF NATURAL RESOURCES

Regional	Grasonville Volunteer Fire Department - Fire Boat Fire Pump and Generator Module	13	-	13 AE	-	100%
Regional	Town of Oxford Volunteer Fire Department - Fire Rescue Boat	50	-	50 A	-	100%
Statewide	State Match for Federal Clean Vessel Act	163	-	163 APCE	-	100%
Statewide	State Match for Federal US Fish and Wildlife Services Boating Programs	50	-	50 APCE	-	100%
Statewide	Statewide - Emergency Dredging and Navigation Needs	1,241	-	1,241 PC	-	100%
Statewide	Tawes Motor Vessel Replacement	2,000	-	2,000 A	-	100%
Statewide	U.S. Fish & Wildlife Service (USFWS) Boating Access Projects	2,500	-	2,500 APCE	-	100%
TOTAL		16,002	-	16,000	-	

Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	13,500	13,500	13,500	13,500	13,500	67,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	16,000	16,000	16,000	16,000	16,000	80,000

DEPARTMENT OF NATURAL RESOURCES

FISHING AND BOATING SERVICES

Budget Code: KA1701

Oyster Restoration Program (Statewide) **FY 2020 Total \$2,610**

Provide funds to rehabilitate oyster bar habitat and oyster populations in the Chesapeake Bay and its tributaries, focusing on the five oyster restoration tributaries. A healthy oyster population is both economically and ecologically important to Maryland. Oysters filter sediment and algae from the water and they provide a unique bottom habitat for aquatic species. The existing oyster population in Maryland is at historically low levels. By rehabilitating oyster bar habitat, this program aims to increase the native oyster population in the Bay. Benefits of an increased oyster population include providing habitat for other marine organisms, enhancing water filtration, and enabling a sustainable oyster fishery. The FY 2020 budget includes funds for oyster bar rehabilitation activities.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,610	8,730	3,870	7,170	1,000	23,380
TOTAL	2,610	8,730	3,870	7,170	1,000	23,380

Subtotals for Fishing and Boating Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,610	8,730	3,870	7,170	1,000	23,380
TOTAL	2,610	8,730	3,870	7,170	1,000	23,380

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,110	16,230	11,370	14,670	8,500	60,880
Special Funds	151,386	151,604	145,646	139,022	139,939	727,597
Federal Funds	5,500	5,500	5,500	5,500	5,500	27,500
TOTAL	166,996	173,334	162,516	159,192	153,939	815,977

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	16,175	21,040	11,770	14,670	8,500	72,155
Special Funds	180,668	180,929	173,930	166,153	167,232	868,912
Federal Funds	6,850	5,500	5,500	5,500	5,500	28,850
TOTAL	203,693	207,469	191,200	186,323	181,232	969,917

DEPARTMENT OF PLANNING

SUMMARY

The Maryland Department of Planning (MDP) is responsible for the State's historical and cultural programs. The Division of Historical and Cultural Programs provides grants and loans for the acquisition and restoration of historic properties and manages the Banneker-Douglass Museum and the Jefferson Patterson Park and Museum.

The Maryland Historical Trust (MHT) assists the people of Maryland in identifying, studying, evaluating, preserving, protecting, and interpreting the State's significant prehistoric and historic districts, sites, structures, cultural landscapes, heritage areas, cultural objects, and artifacts. The Trust administers the African American Heritage Preservation Grant Program, the Capital Revolving Loan Fund for Historical Preservation, and the Capital Grant Fund for Historical Preservation. Capital grant funds and loans are available to nonprofit organizations, local jurisdictions, business entities, and individual citizens committed to preserving their historic resources.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF PLANNING

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

Patterson Center Renovations (Calvert) **FY 2020 Total** **\$3,875**

Renovate three historic buildings, totaling 10,416 NSF/11,577 GSF, at the Patterson Center at the Jefferson Patterson Park and Museum in Calvert County. Buildings to be renovated include the Main House, Pool House, and Garage. The Main House has flooding in the basement, a deficient HVAC system, and does not meet current fire, electrical, or ADA codes. Renovations are necessary to protect the antiques and other furnishings donated to the State by Mrs. Mary Breckinridge Patterson that remain in the house. The Pool House and Garage will also be renovated to repair various problems associated with the age of the buildings. When renovations are complete, the Patterson Center will include a historic house museum, office space, and space for fundraising events and other public uses. These renovations will ensure continued access to the property while providing an opportunity for the site to become more self sustaining. The FY 2020 budget includes funding to complete the construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,714	3,875	-	-	-	-	8,589
TOTAL	4,714	3,875	-	-	-	-	8,589
<u>Use</u>							
Planning	927	-	-	-	-	-	927
Construction	3,762	3,850	-	-	-	-	7,612
Equipment	25	25	-	-	-	-	50

DEPARTMENT OF PLANNING

Maryland Archaeological Conservation Laboratory - Expansion and Renovation (Calvert)

FY 2020 Total

\$668

Construct a 4,260/4,692 NSF/GSF addition and renovate 13,262/14,566 NSF/GSF of the Maryland Archaeological Conservation (MAC) Laboratory at the Jefferson Patterson Park and Museum in Calvert County. The MAC Lab provides collections care and storage for the State's archaeological collections and records. This project will expand the storage capacity by adding more compactable shelving and increasing the footprint of the collections storage area. This project also includes improvements related to health and safety, disaster preparedness, and improved movement and treatment of artifacts, including creating a new space for the Isolation Room, changing the use of certain spaces, and installing new equipment and a loading dock. Due to the normal growth of the collection and the deposit of several unanticipated large collections, the facility is nearing its storage capacity. Without the needed expansion, important collections will have to be turned away, resulting in the real possibility of the loss of valuable Maryland artifacts. This project will ensure that the Lab can continue to accept new collections and to serve as the designated repository for the State's archaeological collections. The FY 2020 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	668	4,699	4,521	-	-	9,888
TOTAL	-	668	4,699	4,521	-	-	9,888
<u>Use</u>							
Planning	-	668	186	-	-	-	854
Construction	-	-	4,488	4,489	-	-	8,977
Equipment	-	-	25	32	-	-	57

Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,543	4,699	4,521	-	-	13,763
TOTAL	4,543	4,699	4,521	-	-	13,763

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,543	4,699	4,521	-	-	13,763
TOTAL	4,543	4,699	4,521	-	-	13,763

DEPARTMENT OF PLANNING

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW0111

African American Heritage Preservation Grant Program (Statewide)

FY 2020 Total \$1,000

The African American Heritage Preservation Grant Program provides capital grants to nonprofit organizations, political subdivisions, business entities, and individuals to assist in the protection of properties that are historically and culturally significant to the African American experience in Maryland. Grant funds can be used to acquire, construct, rehabilitate, restore, or expand buildings or sites. The Maryland Historical Trust (MHT) and the Commission on African American History and Culture limit grant awards to \$100,000. The FY 2020 projects will be determined based on applications received by MHT and the Commission.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL	1,000	1,000	1,000	1,000	1,000	5,000

Maryland Historical Trust Capital Grant Fund (Statewide)

FY 2020 Total \$600

The Maryland Historical Trust (MHT) Capital Grant Fund provides grants to nonprofit organizations, local jurisdictions, business entities, and individuals to assist with acquisition, rehabilitation, or restoration of properties listed on, or eligible for listing on, the National Register of Historic Places. Nonprofit organizations and local jurisdictions may also receive funding for pre-development costs directly associated with a project to rehabilitate or restore historic properties. The program encourages and facilitates the preservation of historic properties in the State. The FY 2020 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	600	600	600	600	600	3,000
TOTAL	600	600	600	600	600	3,000

DEPARTMENT OF PLANNING

Maryland Historical Trust Loan Fund (Statewide)

FY 2020 Total

\$300

The Maryland Historical Trust (MHT) Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. Loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Funds may also be used for short-term financing of studies, surveys, plans and specifications, architectural engineering, or other special services directly related to preconstruction work required or recommended by MHT. The maximum amount of the loan is based on a percentage of appraised value or purchase price for acquisition loans, and a percentage of after-rehabilitation appraised value or project costs for rehabilitation loans. The FY 2020 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	150	150	150	150	600
Special Funds	300	150	150	150	150	900
TOTAL	300	300	300	300	300	1,500

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,600	1,750	1,750	1,750	1,750	8,600
Special Funds	300	150	150	150	150	900
TOTAL	1,900	1,900	1,900	1,900	1,900	9,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,600	1,750	1,750	1,750	1,750	8,600
Special Funds	300	150	150	150	150	900
TOTAL	1,900	1,900	1,900	1,900	1,900	9,500

Total Program - Department of Planning

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,143	6,449	6,271	1,750	1,750	22,363
Special Funds	300	150	150	150	150	900
TOTAL	6,443	6,599	6,421	1,900	1,900	23,263

MARYLAND PUBLIC BROADCASTING COMMISSION

SUMMARY

The Maryland Public Broadcasting Commission operates a system of regional and local facilities to provide educational and cultural radio and television programs throughout the State. The Commission is responsible for the preparation, content, and presentation of programs for the general public. The FY 2020 - FY 2024 Capital Improvement Program includes funding to replace transmission equipment at various sites and to renovate and expand a broadcasting studio, Studio "A", in Owings Mills. These improvements are necessary to prevent the disruption of broadcasting services and to ensure high-quality programming in the future.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

MARYLAND PUBLIC BROADCASTING COMMISSION

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARYLAND PUBLIC BROADCASTING COMMISSION

Budget Code: RP00

Maryland Public Television - Studio "A" Renovation and Addition (Baltimore Co.)

FY 2020 Total \$8,210

Renovate the 7,480 NASF/9,350 GSF Studio A, Maryland Public Television's (MPT) largest studio, and construct a 5,500 NASF/6,875 GSF expansion. The new Studio A will be 12,980 NASF/16,225 GSF. The current studio was constructed in 1969 and has not been substantially changed since then. It does not have sufficient space or seating for live performances or town hall meetings, and it lacks sufficient means of egress for occupants. Restroom facilities are too small and do not meet ADA guidelines. The building's mechanical, electrical, and HVAC systems are beyond their useful lives and must be replaced. Finally, the loading dock is inaccessible to trucks, and the low ceilings in the studio prevent the studio from being used efficiently. The renovation and expansion of Studio A will allow MPT to keep up with technological advancements in television broadcasting, provide viewers with expanded programming and live tapings, and bring the building up to current code and ADA standards. The FY 2020 budget includes funding to complete design, construction, and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	790	8,210	-	-	-	-	9,000
TOTAL	790	8,210	-	-	-	-	9,000
<u>Use</u>							
Planning	790	149	-	-	-	-	939
Construction	-	7,516	-	-	-	-	7,516
Equipment	-	545	-	-	-	-	545

MARYLAND PUBLIC BROADCASTING COMMISSION

Maryland Public Television Transmission Systems Replacement (Statewide)

FY 2020 Total \$3,061

Replace digital transmission equipment at Maryland Public Television's (MPT) six transmitter sites including Owings Mills, Annapolis, Salisbury, Frederick, Hagerstown, and Oakland. This equipment is nearing the end of its useful life and replacement parts are difficult and expensive to obtain. This project will prevent the disruption of MPT's broadcasting services in the future. Federal Funds come from the digital conversion project (often referred to as the "Repacking Process") administered by the Federal Communications Commission. The FY 2020 budget includes funding to replace antenna and transmission equipment in the Oakland, Frederick, and Salisbury sites and to replace air conditioning equipment at the Hagerstown site.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,656	61	860	-	-	-	3,577
Federal Funds	6,179	3,000	-	-	-	-	9,179
TOTAL	8,835	3,061	860	-	-	-	12,756

<u>Use</u>							
Equipment	11,835	3,061	860	-	-	-	15,756

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,271	860	-	-	-	9,131
Federal Funds	3,000	-	-	-	-	3,000
TOTAL	11,271	860	-	-	-	12,131

Total Program - Maryland Public Broadcasting Commission

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,271	860	-	-	-	9,131
Federal Funds	3,000	-	-	-	-	3,000
TOTAL	11,271	860	-	-	-	12,131

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Department of Public Safety and Correctional Services (DPSCS) operates 31 correctional facilities with a current operating capacity of approximately 21,000 inmates. These facilities are administered by three separate divisions within the DPSCS: Division of Correction (DOC); Division of Pre-Trial Detention; and the Office of Treatment Services, which has authority over the Patuxent Institution. The Department must maintain correctional and detention facilities to protect the people of Maryland and provide a safe and secure environment capable of contributing to the reintegration of inmates into society as law-abiding citizens.

DPSCS also administers the Local Jails Improvement Program that provides matching grants to the counties for design, construction, and capital-equipping of local jails and detention centers. By law, the State funds 50 percent of the eligible capital costs based on the level of local need, and 100 percent of the capital eligible costs of capacity needed for additional inmates directed by law to local facilities.

The Capital Improvement Program includes funding to expand and modernize services, update aging infrastructure, and upgrade utilities. Funding is provided to demolish failing buildings at the Baltimore City Correctional Center and to construct a new Therapeutic Treatment Center in Baltimore City that will focus on mental health and substance abuse treatment. Upgrades will be made to two major building systems, including the Jessup Region's Electrical Infrastructure and the hot water and steam system and perimeter security at the Eastern Correctional Institution. Funding is also provided to renovate housing units at the Maryland Correctional Training Center in Hagerstown and to construct perimeter security improvements and a gatehouse/visitors centers at Roxbury Correctional Institution in Hagerstown and Maryland Correctional Institution - Hagerstown. A new regional infirmary in Jessup is planned and inmate employment opportunities at the Jessup Correctional Institution and at the Eastern Correctional Institution will be expanded.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Roxbury Correctional Institution (RCI) Gatehouse and Perimeter Security System (P): Funding for this project has been accelerated from FY 2021 to FY 2020 to address risks to security and the safety of inmates and staff.

Deletions:

Eastern Correctional Institution (ECI) High Temperature Hot Water System and Perimeter Security Improvements (C): Additional construction funding for this project has been deferred from FY 2020 to FY 2021 through FY 2023 due to delays in the project schedule.

Changes to FY 2021 - FY 2023

Therapeutic Treatment Center: Funding for this project has been included for FY 2021 through FY 2024. This project will provide a specialized facility for mental health and substance abuse treatment.

Maryland Correctional Training Center (MCTC) Housing Unit Windows and Heating Systems Replacement: Funding for this project has been removed from FY 2021 due to sufficient funding provided in FY 2020 to complete this project.

Maryland Correctional Enterprises Textiles and Graphic Shops Expansion: Funding for this project has been deferred from FY 2021 to FY 2022 due to budget capacity.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Correctional Enterprises Furniture Restoration Plant Expansion: Funding for this project has been deferred from FY 2022 to FY 2023 due to budget capacity.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Budget Code: QR0201

MCI-H Perimeter Security Upgrade (Washington) **FY 2020 Total** **\$1,226**

Construct a new perimeter security fence system to include a new gatehouse with a visiting center, four new guard towers, and a new gymnasium, at the Maryland Correctional Institution-Hagerstown (MCI-H). The demolition of the existing Quonset huts (dormitory style housing for inmates) and the North Dorm building will be demolished as part of this project. The existing fence is suffering from age-related deficiencies and is vulnerable to significant weather events. The population at this facility has declined over the years, and the antiquated buildings are no longer adequate. By including the demolition of these buildings in this project, the new perimeter fence will create a more definable boundary that will protect against intrusion, allow adequate response time in the event of an attempted or actual breach of the security system, and provide a secure enclosure in the event of an emergency evacuation. The FY 2020 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	1,226	3,355	9,307	7,671	-	21,559
TOTAL	-	1,226	3,355	9,307	7,671	-	21,559

<u>Use</u>							
Planning	-	1,226	269	-	-	-	1,495
Construction	-	-	3,086	9,257	6,171	-	18,514
Equipment	-	-	-	50	1,500	-	1,550

Subtotals for Maryland Correctional Institution-Hagerstown

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,226	3,355	9,307	7,671	-	21,559
TOTAL	1,226	3,355	9,307	7,671	-	21,559

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL TRAINING CENTER

Budget Code: QR0202

Housing Unit Windows and Heating Systems Replacement (Washington)

FY 2020 Total \$10,337

Replace the windows and heating systems at two housing units at the Maryland Correctional Training Center. The project is being completed in three phases: Housing Units 1 and 2 (completed); then 5 and 6 (completed); and finally 3 and 4 (the current project). High maintenance costs, energy losses, and security breaches necessitate window and heating systems replacement. The FY 2020 budget includes funding to complete design and construct the third and final phase of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	663	10,337	-	-	-	-	11,000
TOTAL	663	10,337	-	-	-	-	11,000
<u>Use</u>							
Planning	663	121	-	-	-	-	784
Construction	-	10,216	-	-	-	-	10,216

Subtotals for Maryland Correctional Training Center

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,337	-	-	-	-	10,337
TOTAL	10,337	-	-	-	-	10,337

DIVISION OF CORRECTION

Budget Code: QS0101

Jessup Region Electrical Infrastructure Upgrade (Anne Arundel)

FY 2020 Total \$7,930

Construct an upgrade to the electrical infrastructure for the correctional facilities and supporting operations and offices in the Jessup region. The Jessup electrical infrastructure provides power to six correctional institutions, Maryland Environmental Services facilities, and a firing range, all located in Anne Arundel County near Route 175. The project will upgrade the electrical infrastructure that serves these facilities. This includes constructing a new primary substation and replacing the cables, switches, and transformers that serve these facilities. The existing grid is owned by the Department and supports over 120 buildings, serving more than 4,500 inmates and 1,600 State employees. The project is needed because the existing infrastructure can neither provide reliable uninterrupted power nor support any additional buildings. The FY 2020 budget includes funds to complete the design and begin the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,078	7,930	6,460	-	-	-	15,468
TOTAL	1,078	7,930	6,460	-	-	-	15,468
<u>Use</u>							
Planning	1,078	44	-	-	-	-	1,122
Construction	-	7,886	6,460	-	-	-	14,346

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

160 Bed Jessup Regional Infirmary Facility (Anne Arundel)

Construct a new Jessup Regional Infirmary facility on the site of the former Maryland House of Corrections. The facility will contain 160 beds for inmates assigned to facilities in the Jessup Region. This infirmary will enable the Department to provide medical treatment in a secure environment for seriously ill inmates in addition to reducing the transportation cost incurred by using local hospitals. Once the new infirmary has been constructed and is operational, the existing inadequate medical building will be demolished. The estimated cost of the project is \$89,505,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,970	4,070	9,040
TOTAL	-	-	-	-	4,970	4,070	9,040

<u>Use</u>							
Planning	-	-	-	-	4,970	4,070	9,040

Subtotals for Division of Correction

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	7,930	6,460	-	4,970	4,070	23,430
TOTAL	7,930	6,460	-	4,970	4,070	23,430

JESSUP CORRECTIONAL INSTITUTION

Budget Code: QB0202

Maryland Correctional Enterprises Textiles and Graphic Shops Expansion (Anne Arundel)

Construct a new Maryland Correctional Enterprises (MCE) building at the Jessup Correctional Institution (JCI) to house an expansion of the Textiles and Graphic Shops operations. For the last eight years the population at JCI has averaged over 1,700 inmates. This expansion will help alleviate a serious security problem by providing 190 additional job opportunities to idle inmates at this medium-security institution. The project will also provide additional revenue to support MCE programs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	757	5,989	3,045	9,791
TOTAL	-	-	-	757	5,989	3,045	9,791

<u>Use</u>							
Planning	-	-	-	757	-	-	757
Construction	-	-	-	-	5,889	2,945	8,834
Equipment	-	-	-	-	100	100	200

Subtotals for Jessup Correctional Institution

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	757	5,989	3,045	9,791
TOTAL	-	-	757	5,989	3,045	9,791

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

ROXBURY CORRECTIONAL INSTITUTION

Budget Code: QB0403

RCI Gatehouse and Perimeter Security System (Washington) FY 2020 Total \$611

Construct a replacement security system at Roxbury Correction Institution (RCI) in Hagerstown. This project includes replacing the security fence, perimeter security electronics and lighting systems, and constructing a new building to house a gatehouse function. It will also relocate the Regional Business Office. The existing fence system is over 30 years old and severely worn. Wind and weather continuously cause damage to the aged fence fabric and razor ribbon. Further, the visitor center is located within the secure perimeter. This situation poses security threats. Visitors and staff currently enter through the main gate which is controlled by an officer located in a nearby guard tower. Unescorted entry through the security perimeter occurs without benefit of a direct security check. The new gatehouse will remedy this issue. This project will minimize threats and risks of intrusion, introduction of contraband, inmate escape, and physical harm to staff, visitors, and inmates. The FY 2020 budget includes funds to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	611	5,830	10,256	5,134	-	21,831
TOTAL	-	611	5,830	10,256	5,134	-	21,831

<u>Use</u>							
Planning	-	611	746	-	-	-	1,357
Construction	-	-	5,084	10,166	5,084	-	20,334
Equipment	-	-	-	90	50	-	140

Subtotals for Roxbury Correctional Institution

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	611	5,830	10,256	5,134	-	21,831
TOTAL	611	5,830	10,256	5,134	-	21,831

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

EASTERN CORRECTIONAL INSTITUTION

Budget Code: QS0208

ECI High Temperature Distribution and Perimeter Security Improvements (Somerset)

Construct the replacement of the existing high temperature hot water (HTHW) system and the perimeter security fence system at Eastern Correctional Institution (ECI) in Westover. The project includes installing new HTHW distribution pipe lines for the housing units and support services buildings and replacing the existing perimeter security fencing. The existing HTHW system is old, leaking, undersized, underground, and plagued with many maintenance issues. In addition, the existing perimeter security system is no longer adequate to serve the population at ECI. The structure is aged, inefficient, and can no longer provide the facility effective security. Combining the HTHW system and the perimeter security fence system into a single project will allow the Department to provide a safe and healthy environment for staff and inmates.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,870	-	9,211	8,459	8,460	-	33,000
TOTAL	6,870	-	9,211	8,459	8,460	-	33,000

<u>Use</u>							
Planning	1,982	-	-	-	-	-	1,982
Construction	4,888	-	9,211	8,459	8,460	-	31,018

Maryland Correctional Enterprises Furniture Restoration Plant Expansion (Somerset)

Construct an expansion to the existing Maryland Correctional Enterprises furniture restoration plant located at Eastern Correctional Institution in Westover. The building will be a pre-engineered metal building and will allow the employment of 25 additional inmates. In January 2005, the oven, monorail system, and the exhaust system were removed from the furniture plant. This resulted in the plant lacking a Dust-Free area in which to dry the freshly painted/finished products. The plant has since enclosed an area with vinyl curtains to create temporary space for drying. The new section of the building will allow for a dust-free drying area and will eliminate the temporary, inadequate areas.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,318	-	2,318
TOTAL	-	-	-	-	2,318	-	2,318

<u>Use</u>							
Planning	-	-	-	-	176	-	176
Construction	-	-	-	-	1,992	-	1,992
Equipment	-	-	-	-	150	-	150

Subtotals for Eastern Correctional Institution

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	9,211	8,459	10,778	-	28,448
TOTAL	-	9,211	8,459	10,778	-	28,448

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION AND SERVICES

Budget Code: QT04

Demolition of Buildings at the Baltimore City Correctional Complex (Baltimore City)

FY 2020 Total \$23,816

Demolish 11 major structures as well as minor structures including guard towers, bridges, tunnels, site walls, and modular structures at the Correctional Complex in Baltimore City. This project will demolish the following facilities: Women's Detention Center, Men's Detention Center, Baltimore City Detention Center (BCDC) Power Plant, Annex Building, Wyatt Building, Metropolitan Transition Center (MTC) West Wing, Power Plant, C-Block Building, and Building A. The wall that separates BCDC from MTC will also be demolished. These buildings have long-standing physical plant, health, and safety issues that have been the subject of federal litigation. Demolishing these structures will remove these unsafe and inefficient buildings from the correctional complex. The FY 2020 budget includes funds to continue the demolition of these buildings.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	7,180	23,816	5,284	-	-	-	36,280
TOTAL	7,180	23,816	5,284	-	-	-	36,280
<u>Use</u>							
Planning	2,476	-	-	-	-	-	2,476
Construction	4,704	23,816	5,101	-	-	-	33,621
Equipment	-	-	183	-	-	-	183

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Therapeutic Treatment Center (Baltimore City)

Construct a Therapeutic Treatment Center for adult men and women in Baltimore City. This specialized facility will be focused on treating detainees and inmates with short-term sentences for various substance abuse and mental health issues in order to reduce recidivism. This project is the second component of the 2015 Facilities Master Plan for the Correctional Complex in Baltimore City. In Phase I, several existing buildings at the complex will be demolished. The existing detention centers are antiquated and inappropriate for secure and efficient service delivery. The facilities have long standing physical plant, health, and safety issues that were the subject of federal litigation. In Phase II, the new structure will be designed and constructed on-site. The new center will be focused on treating detainees and inmates with short-term sentences for various substance abuse and mental health issues in order to reduce recidivism. This facility will allow the State to be in compliance with the Duvall Agreement. It will have 1390 beds including 558 beds dedicated to medical and mental health treatment and 256 beds for female detainees. The center will also have an on-site hospital to provide both routine medical care and a range of mental health treatment. The total estimated cost of this project is \$377,586,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	16,971	20,742	72,994	109,491	220,198
TOTAL	-	-	16,971	20,742	72,994	109,491	220,198
<u>Use</u>							
Planning	-	-	16,971	20,742	-	-	37,713
Construction	-	-	-	-	72,994	109,491	182,485

Subtotals for Division of Pretrial Detention and Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	23,816	22,255	20,742	72,994	109,491	249,298
TOTAL	23,816	22,255	20,742	72,994	109,491	249,298

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	43,920	47,111	49,521	107,536	116,606	364,694
TOTAL	43,920	47,111	49,521	107,536	116,606	364,694

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide) **FY 2020 Total** **\$8,153**

The Capital Improvement Program includes matching grants to the counties for design, construction, and capital equipping of local jails and detention centers. By law, the State funds 50 percent of the eligible capital costs based on the level of local need and 100 percent of the eligible capital costs of capacity needed for additional inmates directed by law to local facilities. The amounts recommended are based on the most recent information provided to the State by the counties. These facility improvements are funded to the extent they conform to standards established by the Departments of Public Safety and Correctional Services, Budget and Management, and General Services. The FY 2020 budget includes funds for four projects in four counties.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,153	8,921	5,210	7,500	7,500	37,284
TOTAL	8,153	8,921	5,210	7,500	7,500	37,284

Local Jails and Detention Centers Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel County Central Holding and Processing Center	11,099	3,835 PCE	1,715 CE	-	50%
Calvert	Calvert County Detention Center Site and Security Improvements	1,514	508 PC	249 C	-	50%
Queen Anne's	Additions and Renovations to the Queen Anne's County Detention Center	20,210	-	678 P	9,116 APCE	49%
St. Mary's	St. Mary's County Adult Detention Center Upgrades, Housing and Medical Units	25,770	731 P	5,511 PC	5,274 C	45%
TOTAL		58,593	5,074	8,153	14,390	

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,153	8,921	5,210	7,500	7,500	37,284
TOTAL	8,153	8,921	5,210	7,500	7,500	37,284

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,153	8,921	5,210	7,500	7,500	37,284
TOTAL	8,153	8,921	5,210	7,500	7,500	37,284

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	52,073	56,032	54,731	115,036	124,106	401,978

MARYLAND STATE DEPARTMENT OF EDUCATION

SUMMARY

The Maryland State Department of Education includes the Interagency Commission on School Construction, which administers the State's Public School Construction Program to assist in county school construction. Funding is provided for total building renovations, additions, new construction, systemic renovations, wiring schools for technology, pre-kindergarten facilities, science labs, and movement of relocatable classrooms. The purpose of the program is to:

- Provide local tax relief;
- Relieve the subdivisions of the high costs of school construction;
- Address the considerable need to renovate and replace existing schools and construct new schools; and
- Equalize educational facilities throughout the State.

While the cost to design and equip public schools is a local responsibility, the State and local governments share in the cost of constructing public schools. The State/local cost-share formula is based on a number of factors, such as per-pupil State aid, the percentage of students receiving free or reduced price meals, unemployment rates in the subdivision, enrollment growth beyond the State average, and school construction debt of more than one percent of local wealth. The minimum State share of any subdivision under this formula is 50 percent, and the maximum State share is 100 percent.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

The capital budget includes funding for a new school construction initiative named the Building Opportunity Fund. In addition, during the 2018 legislative session, House Bill 1783 and Senate Bill 611 passed which created new public school programs. These new programs are discussed below.

Additions:

Building Opportunity Fund: The capital budget includes \$1.9 billion in new school construction funding over five years. This funding consists of \$45 million in "Education Lock Box" revenues and a proposed \$1.8 billion revenue bond issuance. This proposed new funding is in addition to the \$1.6 billion in public school construction funding currently included in the State's five year Capital Improvement Program.

Healthy School Facility Fund: Senate Bill 611 of 2018 requires the Governor to include \$30 million annually in fiscal years 2020 and 2021. Eligible projects will include the installation of air conditioning and heating systems, indoor air quality improvements, mold remediation, plumbing upgrades, and window replacements. Up to \$1.2 million of the funding will be available for charter schools.

Public Safety School Improvements: House Bill 1783 of 2018 requires the Governor to include \$10 million annually for school safety improvements. The school safety grant program will provide grants to county boards for school security improvements, including: secure and lockable classroom doors for each classroom in the school, and an area of safe refuge in each classroom in the school.

Local Share of School Construction Costs Revolving Loan Fund: House Bill 1783 of 2018 requires the creation of a fund to assist local governments with forward funding school construction projects.

Non-Public School Security Improvements: Funding has been added to assist non-public schools with security improvements.

MARYLAND STATE DEPARTMENT OF EDUCATION

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Budget Code: RA07.02

Public School Construction Program (Statewide)

FY 2020 Total \$280,000

This program provides matching grants to local educational agencies for the construction and renovation of public school facilities in Maryland. Included in this program are funds used for major projects, systemic renovations to existing school facilities, the movement and installation of State-owned relocatable classrooms, science facility renovations, and kindergarten and pre-kindergarten projects. The goal of the program is to support the construction of public school facilities that meet the needs of the educational curriculum and are conducive to teaching and learning. The State only provides funding for the eligible portion of the total construction cost of projects. Local educational agencies are responsible for design, construction, and equipment costs. Financial assistance is provided to the subdivisions based on a State/local shared cost formula that includes factors such as per-pupil State aid, enrollment growth in the subdivision, and local school debt. The State/local cost-share formula provides between 50 percent and 98 percent of eligible construction costs. The actual funding allocation is subject to reduction based on the project scope or the inclusion of items that are ineligible for State participation. The FY 2020 budget includes \$280,000,000 for school construction projects.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	280,000	280,000	280,000	280,000	280,000	1,400,000
TOTAL	280,000	280,000	280,000	280,000	280,000	1,400,000

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Bel Air Elementary School	1,210	-	729 C	243 C	80%
Allegany	Center for Career and Technical Education	1,405	-	852 C	284 C	81%
Allegany	Washington Middle School	1,154	-	695 C	232 C	80%
Anne Arundel	Annapolis Middle School	21,275	-	7,125 C	2,375 C	45%
Anne Arundel	Crofton Area High School	134,835	-	484 C	45,820 C	34%
Anne Arundel	Crofton Woods Elementary School	5,077	-	1,189 C	396 C	31%
Anne Arundel	Edgewater Elementary School	49,972	-	4,145 C	5,067 C	18%
Anne Arundel	George Cromwell Elementary School	36,260	4,844 C	69 C	679 C	15%
Anne Arundel	Millersville Elementary School	4,360	-	958 C	-	22%
Anne Arundel	Richard Henry Lee Elementary School	39,789	-	4,370 C	5,647 C	25%
Anne Arundel	Solley Elementary School	3,848	798 C	105 C	35 C	24%
Anne Arundel	Tyler Heights Elementary School	43,097	-	1,997 C	2,442 C	10%

MARYLAND STATE DEPARTMENT OF EDUCATION

Baltimore City	Baltimore City College	2,500	-	1,847 C	131 C	79%
Baltimore City	High School #480					
Baltimore City	Collington Square	1,550	-	920 C	307 C	79%
Baltimore City	Elementary/Middle					
Baltimore City	School #097					
Baltimore City	Eutaw-Marshburn	3,050	-	1,810 C	604 C	79%
Baltimore City	Elementary School #011					
Baltimore City	Fallstaff	2,000	-	400 C	-	20%
Baltimore City	Elementary/Middle					
Baltimore City	School #241					
Baltimore City	Franklin Square	1,450	-	860 C	287 C	79%
Baltimore City	Elementary/Middle					
Baltimore City	School #095					
Baltimore City	Graceland Park/	31,277	15,258 C	4,475 C	1,492 C	68%
Baltimore City	O'Donnell Heights					
Baltimore City	Elementary/Middle					
Baltimore City	School #240					
Baltimore City	Harlem Park Building	2,800	-	1,662 C	554 C	79%
Baltimore City	Holabird	31,506	19,810 C	4,943 C	1,648 C	84%
Baltimore City	Elementary/Middle					
Baltimore City	School #229					
Baltimore City	Johnston Square	2,220	-	1,306 C	435 C	78%
Baltimore City	Elementary School #016					
Baltimore City	Maree Garnett Farring	13,000	-	1,500 C	6,750 C	64%
Baltimore City	Elementary/Middle					
Baltimore City	School #203					
Baltimore City	Maryland School for the	45,187	15,321 C	6,000 C	10,339 C	70%
Baltimore City	Blind - Newcomer, Case					
Baltimore City	and Campbell Halls					
Baltimore City	North Bend	1,600	-	393 C	131 C	33%
Baltimore City	Elementary/Middle					
Baltimore City	School #081					
Baltimore City	Western High School	2,500	-	1,484 C	494 C	79%
Baltimore City	#407					
Baltimore City	Yorkwood Elementary	2,650	-	1,120 C	247 C	52%
Baltimore City	School #219					
Baltimore Co.	Dundalk Elementary	40,777	-	4,293 C	12,293 C	41%
Baltimore Co.	School					
Baltimore Co.	Honeygo Elementary	49,000	10,150 C	3,159 C	1,431 C	30%
Baltimore Co.	School					
Baltimore Co.	Patapsco High School	39,969	11,918 C	3,209 C	1,686 C	42%
Baltimore Co.	and Center for the Arts					
Baltimore Co.	Woodlawn High School	44,310	-	12,519 C	5,380 C	40%
Calvert	Calvert County School	2,000	-	776 C	258 C	52%
Calvert	Patuxent High School	2,147	-	446 C	664 C	52%
Calvert	Southern Middle School	600	-	233 C	77 C	52%
Caroline	Greensboro Elementary	47,749	-	9,345 C	16,442 C	54%
Carroll	School					
Carroll	Cranberry Station	1,978	-	757 C	252 C	51%
Carroll	Elementary School					
Carroll	Westminster High School	3,146	-	1,135 C	378 C	48%
Carroll	Winfield Elementary	9,234	-	3,425 C	1,142 C	50%
Cecil	School					
Cecil	New Chesapeake City	29,894	-	2,213 C	9,947 C	41%
Cecil	Elementary School					

MARYLAND STATE DEPARTMENT OF EDUCATION

Charles	Benjamin Stoddert Middle School	53,167	-	10,948 C	10,390 C	40%
Charles	Dr. James Craik Elementary School	4,184	759 C	1,033 C	345 C	51%
Dorchester	Cambridge-South Dorchester High School	264	-	113 C	37 C	57%
Dorchester	Mace's Lane Middle School	198	-	85 C	28 C	57%
Dorchester	North Dorchester High School	48,671	25,052 C	2,556 C	852 C	59%
Dorchester	Vienna Elementary School	1,074	-	540 C	180 C	67%
Frederick	Butterfly Ridge Elementary School	48,519	12,271 C	4,009 C	1,776 C	37%
Frederick	Carroll Manor Elementary School	1,110	-	419 C	139 C	50%
Frederick	Catoctin High School	4,320	-	1,620 C	540 C	50%
Frederick	Rock Creek School	48,306	-	1,703 C	15,326 C	35%
Frederick	Urbana Elementary School	48,519	2,902 C	6,000 C	9,727 C	38%
Garrett	Southern High School	1,018	-	241 C	215 C	45%
Harford	Aberdeen Middle School	2,776	-	1,076 C	358 C	52%
Harford	George D. Lisby Elementary at Hillsdale School	9,250	-	3,150 C	1,050 C	45%
Harford	Hickory Elementary School	1,794	-	686 C	229 C	51%
Harford	North Bend Elementary School	2,031	-	727 C	203 C	46%
Harford	Roye-Williams Elementary School	11,720	-	3,555 C	1,185 C	40%
Howard	Fulton Elementary School	8,392	-	629 C	2,949 C	43%
Howard	Murray Hill Middle School	1,583	-	396 C	396 C	50%
Howard	Pointers Run Elementary School	2,914	-	663 C	663 C	46%
Kent	Galena Elementary School	334	-	56 C	75 C	39%
Kent	Rock Hall Elementary School	3,364	-	1,057 C	353 C	42%
Montgomery	Col. Zadok Magruder High School	932	-	174 C	58 C	25%
Montgomery	Diamond Elementary School	1,900	-	355 C	119 C	25%
Montgomery	Dr. Martin Luther King, Jr. Middle School	2,298	-	430 C	144 C	25%
Montgomery	Fallsmead Elementary School	1,650	-	309 C	103 C	25%
Montgomery	Flower Valley Elementary School	1,380	-	258 C	86 C	25%
Montgomery	Kemp Mill Elementary School	1,205	-	226 C	75 C	25%
Montgomery	Lucy V. Barnsley Elementary School	12,974	-	156 C	52 C	2%

MARYLAND STATE DEPARTMENT OF EDUCATION

Montgomery	Luxmanor Elementary School	29,190	-	6,921 C	4,383 C	39%
Montgomery	Montgomery Knolls Elementary School	2,250	-	422 C	140 C	25%
Montgomery	Potomac Elementary School	30,391	-	2,826 C	2,323 C	17%
Montgomery	Rosemont Elementary School	947	-	177 C	59 C	25%
Montgomery	Seneca Valley High School	155,621	-	10,273 C	24,313 C	22%
Montgomery	Sherwood Elementary School	1,395	-	261 C	87 C	25%
Montgomery	Thomas Edison School of Technology	69,088	7,279 C	4,229 C	1,410 C	19%
Prince George's	James Madison Middle School	10,421	-	3,700 C	2,379 C	58%
Prince George's	New Glenridge Area #2 Middle School	80,146	-	6,439 C	35,414 C	52%
Prince George's	Patuxent Elementary School	5,866	-	2,606 C	855 C	59%
Prince George's	Stephen Decatur Middle School	20,622	8,200 C	483 C	161 C	43%
Queen Anne's	Bayside Elementary School	538	-	186 C	62 C	46%
Queen Anne's	Church Hill Elementary School	246	-	85 C	28 C	46%
Queen Anne's	Kent Island Elementary School	677	-	234 C	78 C	46%
Somerset	J.M. Tawes Technology Career Center	42,781	32,220 C	2,371 C	790 C	83%
St. Mary's	Great Mills High School	3,516	850	662 C	221 C	49%
St. Mary's	Green Holly Elementary School	5,077	-	1,448 C	451 C	37%
St. Mary's	Hollywood Elementary School	6,898	2,660 C	671 C	224 C	52%
St. Mary's	Park Hall Elementary School	7,473	2,793 C	695 C	333 C	51%
Talbot	Easton Elementary School - Dobson Building	52,748	8,390 C	6,925 C	5,285 C	39%
Washington	Boonsboro Elementary School	1,574	-	748 C	249 C	63%
Washington	Sharpsburg Elementary School	26,728	6,511 C	5,101 C	3,711 C	57%
Washington	Urban Educational Campus	19,318	5,531	3,530 C	1,177 C	53%
Wicomico	Beaver Run Elementary School	49,366	-	6,857 C	19,459 C	53%
Wicomico	Delmar Elementary School	10,783	4,617	2,782 C	927 C	77%
Worcester	Showell Elementary School	47,552	4,336	3,252 C	1,084 C	18%
Statewide	Recycled Funds	(13,242)	-	(13,242)C	-	100%
Statewide	Unallocated	83,242	-	83,242 C	-	100%
TOTAL		1,833,435	202,470	280,000	289,845	

MARYLAND STATE DEPARTMENT OF EDUCATION

Building Opportunity Fund (Statewide)

FY 2020 Total \$45,000

Provide enhancement funding for public school construction projects. This funding is in addition to the GO Bond funding for the Public School Construction Program planned in the Governor's Capital Improvement Program. Projects will be recommended for funding by the Interagency Commission on School Construction. Projects may be managed and overseen by the Maryland Stadium Authority or the Local Education Agency. A total of \$1.8 billion in Revenue Bonds will be issued by the Maryland Stadium Authority to fund school construction projects, including up to four percent for charter schools. Debt service for these bonds will be obtained from casino revenues in the Education Lock Box. The bonds are expected to have a maturity of 20 years. The FY 2020 budget includes \$45,000,000 in casino revenues from the "Education Lock Box" for public school construction projects.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	45,000	-	-	-	-	45,000
Revenue Bonds	-	280,000	380,000	500,000	600,000	1,760,000
TOTAL	45,000	280,000	380,000	500,000	600,000	1,805,000

Supplemental Capital Grant Program (Regional)

FY 2020 Total \$40,000

This program provides grants to local school systems for the construction and renovation of public school facilities in jurisdictions that have enrollment growth that exceeds 150 percent of the statewide average or with more than 300 relocatable classrooms over a five-year period. The grants are supplemental to the funding for the public school construction program. Grant awards are subject to the State and local cost-share formula for each school system and require approval by the Interagency Commission on School Construction. The FY 2020 budget provides funding to five local school systems in Anne Arundel, Baltimore, Howard, Montgomery, and Prince George's Counties.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL	40,000	40,000	40,000	40,000	40,000	200,000

Healthy School Facility Fund (Statewide)

FY 2020 Total \$30,000

The Healthy School Facility Fund, established by Senate Bill 611 of 2018, will provide grants to public primary and secondary schools in the State to address facility problems that impact the health of students, staff, and other building occupants. The grants are supplemental to the funding for the public school construction program and will be administered by the Interagency Commission on School Construction. Priority for grants will be based on the severity of the facility problems in schools. Eligible projects will include the installation of air conditioning and heating systems, indoor air quality improvements, mold remediation, plumbing upgrades, and window replacements. In addition, a portion of the funding available will be used for charter school projects. The FY 2020 budget includes \$30,000,000 for the Healthy School Facility Fund.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	30,000	30,000	-	-	-	60,000
TOTAL	30,000	30,000	-	-	-	60,000

MARYLAND STATE DEPARTMENT OF EDUCATION

Local Share of School Construction Costs Revolving Loan Fund (Statewide)

FY 2020 Total \$20,000

The purpose of the Local Share of School Construction Costs Revolving Loan Fund, which is to be administered by the Interagency Commission on School Construction (IAC), is to provide loans to local governments to forward fund the local share of school construction costs for local education agencies that rely on the local share to be fully funded in order to complete a project. The fund may be used only to provide low or no interest loans to local governments. The fund is supplemental to, and is not intended to take the place of funding that otherwise would be appropriated to local governments for school construction. The IAC will administer the Fund and develop application procedures and eligibility criteria for loans from the Fund. The FY 2020 budget includes \$20,000,000 in "Education Lock Box" Special Fund revenues to capitalize the Fund.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	20,000	-	-	-	-	20,000
Revenue Bonds	-	20,000	20,000	-	-	40,000
TOTAL	20,000	20,000	20,000	-	-	60,000

Public School Safety Improvements Grant Program (Statewide)

FY 2020 Total \$10,000

This program, which was established in House Bill 1783 of 2018, will provide grants to local education agencies (LEAs) for school security improvements based on deficiencies identified through facility safety risk assessments. By 2020-2021 each public school in the State is required to have secure, lockable classroom doors; an area of safe refuge in each classroom; and security technology for school monitoring purposes. Additionally, school safety evaluations must be completed by the LEAs for each of their schools by June 15, 2019. The program requires that the Interagency Commission on School Construction, in collaboration with the Maryland Center for School Safety, adopt certain school safety facility requirements. The FY 2020 budget includes \$10,000,000 for public school safety improvements.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	10,000	10,000	10,000	10,000	10,000	50,000

Aging Schools Program (Statewide)

FY 2020 Total \$6,109

The Aging Schools Program, which is administered by the Interagency Commission on School Construction, provides funds to all school systems in the State for capital improvements, repairs, and deferred maintenance work at existing public school buildings. The State funds provided under this program do not require any matching local funds, and the State/local cost-share formulas used for other State-funded school construction projects do not apply. The program is intended to protect school buildings from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs. The allocation of \$6,109,000 among the State's jurisdictions is determined by statute.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,109	6,109	6,109	6,109	6,109	30,545
TOTAL	6,109	6,109	6,109	6,109	6,109	30,545

MARYLAND STATE DEPARTMENT OF EDUCATION

Senator James E. "Ed" DeGrange Nonpublic Aging Schools (Statewide)

FY 2020 Total \$3,500

Provide grants to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program for renovations and improvements to existing school buildings. Funds will be distributed to nonpublic schools for expenditures eligible under the Public School Construction Program Aging Schools Program established in Section 5-206 of the Education Article, including school security improvements. Payment for work completed under this program will be through reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant. This program was renamed the Senator James E. "Ed" DeGrange Nonpublic Aging Schools Program in 2018. FY 2020 projects will be determined based on the applications received by the Maryland State Department of Education.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,500	3,500	3,500	3,500	3,500	17,500
TOTAL	3,500	3,500	3,500	3,500	3,500	17,500

Nonpublic School Security Improvements (Statewide)

FY 2020 Total \$3,500

Provide grants to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program for safety improvements. Payment for work completed under this program will be through reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant. The FY 2020 budget includes \$3,500,000 for security improvements.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	3,500	-	-	-	-	3,500
TOTAL	3,500	-	-	-	-	3,500

Subtotals for Interagency Commission on School Construction

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	329,609	329,609	329,609	329,609	329,609	1,648,045
General Funds	43,500	40,000	10,000	10,000	10,000	113,500
Special Funds	65,000	-	-	-	-	65,000
Revenue Bonds	-	300,000	400,000	500,000	600,000	1,800,000
TOTAL	438,109	669,609	739,609	839,609	939,609	3,626,545

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	329,609	329,609	329,609	329,609	329,609	1,648,045
General Funds	43,500	40,000	10,000	10,000	10,000	113,500
Special Funds	65,000	-	-	-	-	65,000
Revenue Bonds	-	300,000	400,000	500,000	600,000	1,800,000
TOTAL	438,109	669,609	739,609	839,609	939,609	3,626,545

MARYLAND STATE DEPARTMENT OF EDUCATION

Total Program - Maryland State Department of Education

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	329,609	329,609	329,609	329,609	329,609	1,648,045
General Funds	43,500	40,000	10,000	10,000	10,000	113,500
Special Funds	65,000	-	-	-	-	65,000
Revenue Bonds	-	300,000	400,000	500,000	600,000	1,800,000
TOTAL	438,109	669,609	739,609	839,609	939,609	3,626,545

BOARD OF PUBLIC WORKS

SUMMARY

The Board of Public Works ensures that State expenditures are necessary, appropriate, fair, and lawful. To this end, the Board, which consists of the Governor, Comptroller, and Treasurer, approves State contracts. The Board also authorizes capital improvements for State government offices, District Court facilities, and several statewide programs, including major facilities renewal projects for building maintenance at State buildings and fuel storage tank replacements. These programs and facilities are generally managed by the Department of General Services (DGS).

DGS is responsible for building and managing State-owned facilities and for procuring leased spaces for State agencies. DGS also oversees daily operations at State-owned facilities, such as providing maintenance and security. DGS manages approximately 6.3 million square feet of State-owned facilities and approximately 4.6 million square feet of leased facilities. DGS's overall goals are to provide State workers and citizens with facilities that are safe and secure and on the forefront in energy efficiency.

The Judiciary, in the context of the State's capital budget, refers to State-owned facilities including the Court of Appeals, Administrative Offices of the Courts, and District Courts. The Court of Appeals is located in Annapolis, as required by the Maryland Constitution. The District Courts are located in 12 districts throughout Maryland, with at least one judge presiding in each County and in Baltimore City.

The FY 2020 - FY 2024 Capital Improvement Program includes funding to address urgent facility upgrades and repairs to ensure State agencies remain operational. Funding is also provided to individual facility projects to resolve health and safety issues, correct severe spatial deficits, improve operational effectiveness, and respond to other pressing needs for DGS and the Judiciary.

Total authorized funds for statewide programs included in the current Capital Improvement Program between FY 1999 and FY 2019 were as follows:

- \$232,053,121 for facilities renewal projects;
- \$11,334,000 for construction contingencies; and
- \$4,100,000 for fuel storage tank replacements.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

None

Deletions:

None

Changes to FY 2021 - FY 2023

Rehabilitation of the Shaw House: Funding for this project has been deferred to FY 2022 due to limited capital budget capacity. The schedule delays in the Annapolis Post Office project make it possible to delay the timing of the Shaw House renovation.

Education Building - 200 West Baltimore Street Renovations: Initial design funding planned for FY 2022 has been deferred to FY 2023 due to limited capital budget capacity.

New Harford County District Court: Funding for this project has been deferred from FY 2022 to FY 2023 due to limited capital budget capacity.

BOARD OF PUBLIC WORKS

Replacement of Lawyer's Mall Underground Infrastructure: Funding is no longer required in FY 2021 due to an accelerated project timeline.

BOARD OF PUBLIC WORKS

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

Replacement of Lawyer's Mall Underground Infrastructure (Anne Arundel)

FY 2020 Total \$6,000

Construct the replacement of underground infrastructure in Lawyer's Mall adjacent to the Maryland State House, Government House, and the Legislative Services Building in Annapolis. The scope of work includes the removal and replacement of pavement, concrete and masonry sidewalks, supplying and installing steam heating, condensation and chilled water piping, relocation of all other utilities in the way of the existing piping, connection of relevant piping to all buildings related to the system, supplying temporary steam boilers, and all other related work associated with the project. The plaza that includes the Thurgood Marshall and related historical artifacts will be temporarily relocated and returned upon completion of the project. The scope will also identify, via underground mapping, all utilities (water, sewer, electric, security, telecommunications) that are located within the perimeter of the Lawyer's Mall area. Existing steam and chilled water lines are experiencing leaks and are failing. The telecommunications and electrical infrastructure are also at the end of their functional lives and will be replaced at the same time. The FY 2020 budget includes funding to complete the construction of the underground infrastructure and the construction of plaza restoration.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	6,000	-	-	-	-	11,000
TOTAL	5,000	6,000	-	-	-	-	11,000
<u>Use</u>							
Planning	1,380	-	-	-	-	-	1,380
Construction	3,620	6,000	-	-	-	-	9,620

Rehabilitation of the Shaw House (Anne Arundel)

Renovate the historic Shaw House and annex located at 21 State Circle in Annapolis. The main structure was constructed in three major phases between 1723 and 1922, and the annex was constructed in 1950. The building houses units of the Executive Department, Department of Information Technology, and Department of Transportation. Factors which necessitate rehabilitation of the Shaw House include signs of structural deterioration in the interior framing system and sagging floors; chronic moisture penetration in the roof and foundation systems and the south chimney and wall; deficient and uneven heating and cooling systems; damaged and deteriorating walls and ceilings, and limited ADA accessibility. The project will also improve interior accessibility to the annex, located immediately behind the Shaw House.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	574	5,420	-	5,994
TOTAL	-	-	-	574	5,420	-	5,994
<u>Use</u>							
Planning	-	-	-	574	-	-	574
Construction	-	-	-	-	5,320	-	5,320
Equipment	-	-	-	-	100	-	100

BOARD OF PUBLIC WORKS

Renovations to the Louis L. Goldstein Treasury Building (Anne Arundel)

Renovate the four-story, 91,095 NSF/113,265 GSF Louis L. Goldstein Treasury Building, located at 80 Calvert Street, in the Annapolis State Government Complex. The building was constructed in 1958 and is occupied by the Comptroller of the Treasury, the State Treasurer, and the Board of Public Works. Scope of work to include, but not limited to, the complete renovation of the interiors of the building on the second, third, and fourth floors, and partial alterations on the first floor, consisting of all mechanical, electrical, and plumbing infrastructure upgrades, fire protection and security system upgrades, and ADA compliance upgrades. The estimated total cost of this project is \$37,454,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,971	1,971
TOTAL	-	-	-	-	-	1,971	1,971
<u>Use</u>							
Planning	-	-	-	-	-	1,971	1,971

Renovation of the Legislative Services Building (Anne Arundel)

Renovate the Legislative Services Building located in the Annapolis State Government Complex. This building was constructed in 1976 and has not undergone a substantial renovation since it was completed. Consequently, the building's mechanical, electrical, and HVAC systems have reached the end of their useful lives. The building's current HVAC system requires the Department of General Services to run the central Annapolis State Center chillers through the entire winter for this one building, which is inefficient and leads to substantial operating expenses. The upgrades will include providing ADA accessibility in public restrooms and the Joint Committee Hearing Room; mechanical, HVAC, and electrical systems infrastructure upgrades; and upgrades to the fire safety systems (fire detection and alarm), roof and window replacement, elevator upgrades, and adequate/appropriate space upgrades to relieve overcrowding, and achieve proper functioning for the Department of Legislative Services staff. The estimated total cost for this project is \$37,125,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,000	-	-	-	-	1,658	3,658
TOTAL	2,000	-	-	-	-	1,658	3,658
<u>Use</u>							
Planning	2,000	-	-	-	-	1,658	3,658

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,000	-	574	5,420	3,629	15,623
TOTAL	6,000	-	574	5,420	3,629	15,623

BOARD OF PUBLIC WORKS

GENERAL STATE FACILITIES

Budget Code: DE0201

Facilities Renewal Fund (Statewide)

FY 2020 Total \$35,763

Provide funds for the repair and rehabilitation of State-owned capital facilities. This is a continuing long-term effort which will require funding beyond FY 2024. Projects in this program must cost more than \$100,000 and less than \$2,500,000 to be funded. The specific appropriation is for non-higher education projects. University System of Maryland facilities renewal projects are funded with a separate appropriation to the System. Other higher education facilities renewal projects are funded with a separate appropriation in the capital or operating budget. The FY 2020 budget includes funding for 57 projects in 14 jurisdictions. Additional funding is intended for Department of Public Safety and Correctional Services projects, statewide preventative roof replacements, and emergency reserves to fund unanticipated projects.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	35,763	27,861	30,000	20,976	20,746	135,346
TOTAL	35,763	27,861	30,000	20,976	20,746	135,346

Facilities Renewal Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	DPSCS - Replace Water Tower Valves at Western Correctional Institution	150	-	150 C	-	100%
Anne Arundel	DAGR - Replace Chiller at Headquarters	350	-	350 C	-	100%
Anne Arundel	DAGR - Replace Fire Alarm at Headquarters	450	-	450 C	-	100%
Anne Arundel	DGS - Replace AHU's at George M. Taylor DC/MSD	250	-	250 C	-	100%
Anne Arundel	DGS - Replace AHU's at Jeffery Building Annapolis	120	-	120 C	-	100%
Anne Arundel	DGS - Replace Fire Suppression System at Court of Appeals	275	-	275 C	-	100%
Anne Arundel	DGS - Replace Roof at People's Resource Center	850	-	850 C	-	100%
Anne Arundel	DGS - Replace Sealant/Glazing at People's Resource Center	675	-	675 C	-	100%
Anne Arundel	DGS - Replace Sprinkler Heads at Robert F. Sweeney DC	250	-	250 C	-	100%
Anne Arundel	DMIL- Replace Roof at Annapolis Armory	604	-	604 C	-	100%

BOARD OF PUBLIC WORKS

Anne Arundel	DPSCS - Replace Boilers at Maryland Correctional Institute for Women	200	-	200 C	-	100%
Anne Arundel	MSP - Replace HVAC Unit at Barrack P - Glen Burnie	200	-	200 C	-	100%
Baltimore City	DPSCS - Renovate Showers at MD Reception Diagnostic Classification Center	650	-	650 C	-	100%
Baltimore City	DPSCS - Repair Expansion Joints at Baltimore Central Booking	425	-	425 C	-	100%
Baltimore City	DPSCS - Replace AHU's at MD Reception Diagnostic Classification Center	790	-	790 C	-	100%
Baltimore City	DPSCS - Replace Chiller and AHU at Jail Industries Baltimore City Detention Center	970	-	970 C	-	100%
Baltimore City	DPSCS - Replace Roof Exhaust Fans at Baltimore City Detention Center	320	-	320 C	-	100%
Baltimore City	MSDE - Replace Fire Alarm at Main Building Maryland Rehabilitation Center	240	-	240 C	-	100%
Baltimore Co.	DGS - Replace Chiller at Towson DC/MSC	270	-	270 C	-	100%
Baltimore Co.	DGS - Replace Roof at Towson DC/MSC	210	-	210 C	-	100%
Baltimore Co.	DJS - Replace Roof at Building #22 Charles Hickey School	120	-	120 C	-	100%
Baltimore Co.	DMIL- Replace HVAC at Camp Fretterd Military Reservation	220	-	220 C	-	100%
Baltimore Co.	DMIL- Replace HVAC at Purnell Armory	145	-	145 C	-	100%
Baltimore Co.	MDH - Replace HVAC Unit at Cafeteria Building Spring Grove Hospital Center	200	-	200 C	-	100%
Baltimore Co.	MDH - Replace HVAC Units at Red Brick Cottages 1-3 Spring Grove Hospital Center	585	-	585 C	-	100%
Baltimore Co.	MDH - Replace Roof - MPRC Building at Spring Grove Hospital Center	275	-	275 C	-	100%

BOARD OF PUBLIC WORKS

Baltimore Co.	MDH - Replace Roof - Smith Building at Spring Grove Hospital Center	260	-	260 C	-	100%
Baltimore Co.	MDH - Replace Roof - Tawes Building at Spring Grove Hospital Center	131	-	131 C	-	100%
Baltimore Co.	MDH - Upgrade Electrical Systems at Valley Road Spring Grove Hospital Center	325	-	325 C	-	100%
Baltimore Co.	MDH - Upgrade Electrical Systems at Wade Ave Spring Grove Hospital Center	275	-	275 C	-	100%
Baltimore Co.	MDH - Upgrade Elevator - MPRC Building at Spring Grove Hospital Center	225	-	225 C	-	100%
Baltimore Co.	MSP - Refurbish Elevator at Building F Headquarters	250	-	250 C	-	100%
Baltimore Co.	MSP - Repair Facade at Building F Headquarters	300	-	300 C	-	100%
Baltimore Co.	MSP - Replace Boiler at Building G Headquarters	200	-	200 C	-	100%
Baltimore Co.	MSP - Replace Roof at Building F Headquarters	153	-	153 C	-	100%
Carroll	DPSCS - Remove Asbestos Floor Tile at Police and Correctional Training Comm	150	-	150 C	-	100%
Carroll	DPSCS - Restore Pool for Training Mandates at Police and Correctional Training Comm	350	-	350 C	-	100%
Cecil	DGS - Renovate Restrooms at Elkton DC/MSD	350	-	350 C	-	100%
Cecil	DGS - Replace Elevated Sidewalk at Elkton DC/MSD	450	-	450 C	-	100%
Frederick	MSD - Replace Boiler and HVAC System at Shop/Garage Frederick Campus	200	-	200 C	-	100%
Harford	DGS - Replace Elevators at Mary E. W. Risteau DC/MSD	400	-	400 C	-	100%
Harford	DGS - Replace Roof at Mary E. W. Risteau DC/MSD	220	-	220 C	-	100%
Harford	DMIL- Life/Safety/Health Renovation at Challenge Program Building	350	-	350 C	-	100%

BOARD OF PUBLIC WORKS

Howard	MSD - Elevated Walkway at Main Building Columbia Campus	500	-	500 C	-	100%
Montgomery	MDH - Replace Dishwasher at John L Gildner RICA	140	-	140 C	-	100%
Prince George's	DGS - Replace Two Chillers at Hyattsville DC/MSC	500	-	500 C	-	100%
Prince George's	DMIL - Replace Roof at Cheltenham Armory	665	-	665 C	-	100%
St. Mary's	CHVH - Upgrade BAS at Charlotte Hall Veterans Home	175	-	175 C	-	100%
St. Mary's	DHCD - Repave Parking Lot at Visitor Center	350	-	350 C	-	100%
Washington	Historic St. Mary's City DPSCS - Replace Roof at Ed 1 Maryland Correctional Training Center	660	-	660 C	-	100%
Washington	DPSCS - Replace Roof at Graphics Shop Roxbury Correctional Institute	250	-	250 C	-	100%
Washington	MDH - Clean All HVAC Duct Work at Western Maryland Hospital Center	400	-	400 C	-	100%
Washington	MDH - Replace Fire Alarm at Western Maryland Hospital Center	180	-	180 C	-	100%
Wicomico	DGS - Replace Chiller at Salisbury DC/MSC	500	-	500 C	-	100%
Wicomico	DPSCS - Replace Cell Door Tracks at Eastern Correctional Institution	700	-	700 C	-	100%
Wicomico	MSP - Replace HVAC Unit at Barrack E Salisbury	200	-	200 C	-	100%
Statewide	DGS - Preventative Roof Replacements - Statewide	6,160	-	6,160 C	-	100%
Statewide	DGS - Unanticipated Emergency Funds Statewide	5,000	-	5,000 C	-	100%
Statewide	DPSCS - Other Projects	5,000	-	5,000 C	-	100%
TOTAL		35,763	-	35,763	-	

BOARD OF PUBLIC WORKS

Construction Contingency Fund (Statewide)

FY 2020 Total

\$2,500

Provide funds for the Construction Contingency Fund. This fund enables the Board of Public Works to award a construction contract or authorize payment for project change orders for previously authorized capital projects when the existing funds are insufficient to complete the project. The fund may also be used to conduct value engineering on previously authorized projects. The FY 2020 budget includes funds to replenish the construction contingency fund.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	-	2,500	-	2,500	7,500
TOTAL	2,500	-	2,500	-	2,500	7,500

Fuel Storage Tank System Replacement Program (Statewide)

FY 2020 Total

\$1,000

Provide funds to remove, replace, or upgrade State-owned fuel storage tanks. This program is primarily designed to correct gasoline fuel storage tank deficiencies at Maryland State Police barracks and other specified fueling facilities throughout the State. A significant number of existing underground gasoline fuel storage tanks at these locations have reached or are nearing the end of their useful lives. The fuel storage tanks will be replaced and/or upgraded to eliminate or prevent leakage problems and related soil contamination. Fuel leaks can contaminate groundwater and cause other environmental damage. Leaking tanks may also subject the State to significant regulatory penalties. The FY 2020 budget includes funding for two projects in two jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL	1,000	1,000	1,000	1,000	1,000	5,000

Fuel Storage Tank System Replacement Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Howard	Replace UG Fuel Storage Tank - Waterloo Barrack A	600	100 P	500 C	-	100%
Queen Anne's	Replace UG Fuel Storage Tank - Centreville Barrack S	600	100 P	500 C	-	100%
TOTAL		1,200	200	1,000	-	

BOARD OF PUBLIC WORKS

Education Building - 200 West Baltimore Street Renovations (Baltimore City)

Renovate the ten-story, 217,000 GSF building at 200 West Baltimore Street in downtown Baltimore City. The building houses the administrative offices of the Maryland State Department of Education and the Maryland Higher Education Commission. The scope of work includes an upgrade/replacement of the HVAC and electrical systems, ADA upgrades throughout the building, telecommunications enhancements, restoration of the main lobby, replacement windows, and an upgrade to the building exterior. The estimated cost of this project totals \$29,614,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,400	1,090	2,490
TOTAL	-	-	-	-	1,400	1,090	2,490
<u>Use</u>							
Planning	-	-	-	-	1,400	1,090	2,490

Subtotals for General State Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	39,263	28,861	33,500	23,376	25,336	150,336
TOTAL	39,263	28,861	33,500	23,376	25,336	150,336

DISTRICT COURTS

Budget Code: DE0201

Shillman Building Conversion - Baltimore City District Court (Baltimore City)

FY 2020 Total \$2,080

Renovate the 111,846 NASF/159,994 GSF Shillman Building located at 500 North Calvert Street in Baltimore City to house seven courtrooms of the Baltimore City District Court. The current building cannot handle criminal and traffic cases, and exclusively handles civil cases. The civil division's existing leased facility has inadequate space for court functions; maintenance problems such as flooding, missing ceiling tiles, peeling paint; poor air circulation due to an overtaxed HVAC system; and an unsecured parking lot. It also fails to comply with ADA accessibility standards. Renovation of the Shillman Building will provide courtrooms, judicial chambers, and support space that is more suitable to accommodate court services, including criminal and traffic cases. The FY 2020 budget includes funding to complete design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	985	2,080	16,390	16,240	-	-	35,695
TOTAL	985	2,080	16,390	16,240	-	-	35,695
<u>Use</u>							
Planning	985	2,080	-	-	-	-	3,065
Construction	-	-	16,390	15,990	-	-	32,380
Equipment	-	-	-	250	-	-	250

BOARD OF PUBLIC WORKS

Addition to the Washington County District Court (Washington)

FY 2020 Total

\$325

Construct a 4,885 NSF/8,200 GSF addition to the existing Hagerstown District Court. This project will add a third courtroom and office space for judicial chambers and support staff. Currently, the building lacks sufficient space for a third judge and staff. Furthermore, this addition will enhance interior circulation, and extend HVAC and building support systems to the additional space. These improvements will help manage the caseload at the court by providing space for a third judge and modernize the interior space and systems. The FY 2020 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	325	2,458	1,279	-	-	4,062
TOTAL	-	325	2,458	1,279	-	-	4,062

<u>Use</u>							
Planning	-	325	-	-	-	-	325
Construction	-	-	2,458	1,229	-	-	3,687
Equipment	-	-	-	50	-	-	50

Harford County District Court (Harford)

Construct a new seven-courtroom District Court facility in Bel Air to house the District Court of Maryland. The existing facility has insufficient space to efficiently conduct the Court's business. The existing building has deficiencies related to security, climate control, electrical systems, water intrusion (leading to mold on several occasions) and roofing. The new facility will include space for seven courtrooms and court-related agencies, as well as site improvements. The space vacated by the District Court in its existing building will be backfilled by the expansion of other State agencies already housed in the Multi-Service Building. The estimated cost of this project totals \$54,274,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,600	1,941	6,541
TOTAL	-	-	-	-	4,600	1,941	6,541

<u>Use</u>							
Acquisition	-	-	-	-	4,600	-	4,600
Planning	-	-	-	-	-	1,941	1,941

Subtotals for District Courts

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,405	18,848	17,519	4,600	1,941	45,313
TOTAL	2,405	18,848	17,519	4,600	1,941	45,313

BOARD OF PUBLIC WORKS

ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: CA0001

New Courts of Appeal Building (Anne Arundel)

Construct a new Courts of Appeal (COA) building encompassing the Court of Appeals, Court of Special Appeals, State Law Library, and other Judiciary Units. The existing COA building has significant deficiencies that impair operational effectiveness. The current COA building, completed in 1972, has functionally obsolete mechanical systems, structural envelope issues, climate control deficiencies, insufficient space requirements for Appellate Judges and staff, and lacks an effective security design and layout. In addition, the size and configuration of the State Law Library is inadequate for a modern library. The library's interior does not meet ADA requirements, is not configured to offer the ideal acoustics needed for research space or privacy, and the Library's collection exceeds the available space in the existing facility. The new facility will offer improved safety and security and provide sufficient space to serve the Court of Appeals, Court of Special Appeals, State Law Library, and Judiciary Units. The estimated cost of this project totals \$89,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,701	3,701	41,071	48,473
TOTAL	-	-	-	3,701	3,701	41,071	48,473
<u>Use</u>							
Planning	-	-	-	3,701	3,701	-	7,402
Construction	-	-	-	-	-	41,071	41,071

Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	3,701	3,701	41,071	48,473
TOTAL	-	-	3,701	3,701	41,071	48,473

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	47,668	47,709	55,294	37,097	71,977	259,745
TOTAL	47,668	47,709	55,294	37,097	71,977	259,745

Total Program - Board of Public Works

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	47,668	47,709	55,294	37,097	71,977	259,745

ST. MARY'S COLLEGE OF MARYLAND

SUMMARY

St. Mary's College of Maryland is a four-year liberal arts college designated as Maryland's "Public Honors College." Located in southern Maryland, the College enrolls approximately 1,700 students annually, primarily undergraduates. The College's campus master plan includes the construction of new academic space and the renovation of existing buildings to address space deficits in lab, assembly, and student study space, which are expected to increase as enrollment grows over the next decade. The senior thesis requirement for all students and growing enrollment in Biology, Chemistry, and Physics has placed increased demand on existing lab space. Changes in learning methods, including increased collaborative projects, have stressed existing student study resources. Further, the College has a historic deficit in assembly space. To address these needs, the College has prioritized the construction of a New Academic Building and Auditorium and renovation of Goodpaster Hall for science lab space. St. Mary's College is also committed to upgrading its existing infrastructure and building systems to reduce its deferred maintenance backlog and improve energy efficiency.

The New Academic Building and Auditorium project requires relocating the existing athletic fields to make the site available for the new buildings. The relocation of the athletic fields is fully funded and construction is nearing completion. The FY 2020 - FY 2024 Capital Improvement Program includes funding to continue construction of the New Academic Building and Auditorium. The Goodpaster Hall Renovation will convert a portion of space in Goodpaster Hall to science labs after current Educational Studies occupants move into the New Academic Building and Auditorium. In addition, funding will be provided to upgrade, replace, and renovate building systems and campus infrastructure, including a new phase in FY 2024.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

Goodpaster Hall Renovation: State funding for this project has been included in FY 2023 to renovate Goodpaster Hall for new science labs after the current occupants relocate to the New Academic Building and Auditorium. Non-Budgeted Funds (institutional funds) scheduled in FY 2022 will fund design of the renovations.

ST. MARY'S COLLEGE OF MARYLAND

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

New Academic Building and Auditorium (St. Mary's)

FY 2020 Total \$13,208

Construct a new 33,108 NASF/60,634 GSF academic building to provide space for the College's Music department, Educational Studies department, a learning commons study space, and a 700-seat auditorium. The learning commons will address deficiencies in study space and the auditorium will address deficiencies in assembly space. Relocation of the Music department makes space available in Montgomery Hall to relieve constriction of fine arts and theater programs located there. Because the new building will be located on the site of the existing varsity athletic field and stadium, the project relocates these athletic facilities to a new site. The new facilities include a grass field, artificial turf field, running track, and a 3,840 NASF/11,321 GSF support facility. In addition, the College will construct a commemorative area adjacent to the new athletic fields to recognize that slave quarters identified during the archaeological phase of the project existed on the site. The design of the commemorative area will be funded by the College. Non-Budgeted Funds for the project as a whole total \$4,140,000 to support the stadium construction, the design of the commemoration, as well as the design and construction of a café in the new academic building. The FY 2020 budget includes funding to begin construction of the New Academic Building and Auditorium.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	15,232	13,208	28,200	18,920	-	-	75,560
Non-Budgeted Funds	3,764	75	188	113	-	-	4,140
TOTAL	18,996	13,283	28,388	19,033	-	-	79,700

Use

Planning	7,789	1,928	-	-	-	-	9,717
Construction	11,087	11,355	28,388	17,033	-	-	67,863
Equipment	120	-	-	2,000	-	-	2,120

Campus Infrastructure Improvements (St. Mary's)

FY 2020 Total \$3,763

Construct various infrastructure improvements on the St. Mary's College of Maryland campus. The project consists of a wide range of renewal projects throughout the campus, such as replacement of HVAC components at the Library, Calvert Hall, Montgomery Hall, and Schaefer Hall; replacement of windows at Calvert Hall and Montgomery Hall; replacement of roofs at Schaefer Hall, Montgomery Hall, and the O'Brien Athletic and Recreation Center; and other capital renewal and required system replacements. The College has an estimated \$30 million deferred maintenance backlog. The projects, organized in phases, will upgrade aging and obsolete building systems, improve energy efficiency, and improve campus infrastructure to address safety, environmental, and quality of life concerns. The FY 2020 budget includes funding for design and construction of a new phase of projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,305	3,763	4,597	3,691	1,363	3,406	20,125
General Funds	1,741	-	-	-	-	-	1,741
TOTAL	5,046	3,763	4,597	3,691	1,363	3,406	21,866

Use

Planning	400	359	657	458	147	498	2,519
Construction	4,646	3,404	3,940	3,233	1,216	2,908	19,347

ST. MARY'S COLLEGE OF MARYLAND

Goodpaster Hall Renovation (St. Mary's)

Renovate a portion of Goodpaster Hall to reconfigure space for teaching labs and offices. Goodpaster Hall is currently occupied by Chemistry, Psychology, and Educational Studies departments. The Education Studies department will vacate the building upon the completion of the New Academic Building and Auditorium in 2022. The relocation of the Educational Studies department to the New Academic Building will vacate approximately 3,030 NASF currently in use in Goodpaster Hall. This unoccupied space will be reconfigured for instructional lab space and offices in the physical sciences programs, including Biology, Chemistry, Physics, Math, and Computer Science, which are located in Goodpaster Hall and the adjacent Schaefer Hall. These programs are experiencing space shortages, primarily class lab space, which will be addressed by the renovation. The University will provide \$153,000 to fund design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,689	-	1,689
Non-Budgeted Funds	-	-	-	153	-	-	153
TOTAL	-	-	-	153	1,689	-	1,842
<u>Use</u>							
Planning	-	-	-	153	-	-	153
Construction	-	-	-	-	1,439	-	1,439
Equipment	-	-	-	-	250	-	250

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	16,971	32,797	22,611	3,052	3,406	78,837
TOTAL	16,971	32,797	22,611	3,052	3,406	78,837

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	16,971	32,797	22,611	3,052	3,406	78,837
TOTAL	16,971	32,797	22,611	3,052	3,406	78,837

DEPARTMENT OF STATE POLICE

SUMMARY

The Department of State Police protects the lives and property of Maryland's citizens by enforcing the State's motor vehicle and criminal laws and analyzing crime scene evidence. As the State's lead law enforcement agency, the Department has statewide law enforcement jurisdiction, except in incorporated municipalities. The State Police currently coordinates field operations from 23 barracks located throughout the State.

The FY 2020 - FY 2024 Capital Improvement Program includes funding to construct replacement State Police Barracks and Garages in Cumberland, Berlin, Forestville, and College Park as well as a Tactical Services Operations Building at the Waterloo complex.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

State Law Enforcement Special Operations Group: Funding for this project has been added to the CIP to address high level violent criminal networks with a nexus in Baltimore City.

Barrack V - Berlin: New Barrack and Garage: Funding for this project has been accelerated from FY 2021 to FY 2020. This project will replace the current barrack which is too small and poorly configured for modern police operations. It will also address the deficiencies of the current East Regional Forensics lab, housed in this barrack.

Deletions:

None

Changes to FY 2021 - FY 2023

Barrack C - Cumberland: New Barrack and Garage: Funding for this project has been removed from FY 2021 due to sufficient funding provided in FY 2020 to complete this project.

Tactical Services Facility: Operations Building: Funding for this project has been accelerated from FY 2022 to FY 2021. This project will provide suitable training, testing, and administrative space for the Special Operations Unit which includes canine, explosives, Pro-Active Criminal Enforcement (PACE), and tactical teams.

DEPARTMENT OF STATE POLICE

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

Barrack C - Cumberland: New Barrack and Garage (Allegany) FY 2020 Total \$9,020

Construct a 8,110 NSF/ 12,527 GSF barrack, and 4,351 NSF/ 7,206 GSF garage, and a radio tower to replace Barrack C in Cumberland. The new barrack will be a modern facility that meets all standards and rectifies many of this station's current problems. Barrack C was constructed in 1956 as a combined residence and operations center for ten to 20 troopers. There are now 50 sworn troopers and 15 civilian personnel assigned to the barrack. The barrack is old, obsolete, and poorly configured to meet modern police requirements. The multi-floor configuration of the existing barrack has led to slip/fall injuries to troopers, causing them to be placed on extended light duty. The configuration of cells and detainee processing areas violates regulations requiring the separation of juveniles and adults. The FY 2020 budget includes funds to complete construction and equip the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,210	9,020	-	-	-	-	12,230
TOTAL	3,210	9,020	-	-	-	-	12,230

<u>Use</u>							
Planning	997	-	-	-	-	-	997
Construction	2,213	8,530	-	-	-	-	10,743
Equipment	-	490	-	-	-	-	490

State Law Enforcement Special Operations Group Center FY 2020 Total \$2,200 **(Baltimore City)**

Construct a state of the art intelligence center in Baltimore City to support law enforcement operations around the State. The center will provide direct support to operational initiatives, while collaborating with existing intelligence and fusion centers operating in the State. It will house the Organized Crime Drug Enforcement Task Force Strike Force and federal partners, to create a Special Operations Group (SOG). The SOG will focus on investigations of high level violent criminal networks with a nexus in Baltimore City and will operate under the authority and direction of Maryland State Police. The SOG will be housed in space leased from the federal government on a long-term basis. Capital funds will be used for interior build-out, furniture and capital equipment. The FY 2020 budget includes funding to design, construct, and equip this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	2,200	-	-	-	-	2,200
TOTAL	-	2,200	-	-	-	-	2,200

<u>Use</u>							
Planning	-	500	-	-	-	-	500
Construction	-	1,500	-	-	-	-	1,500
Equipment	-	200	-	-	-	-	200

DEPARTMENT OF STATE POLICE

Barrack V - Berlin: New Barrack, Forensic Lab, and Garage (Worcester)

FY 2020 Total

\$800

Construct a new barrack, garage, and forensic science laboratory to replace Barrack V in Berlin. The new barrack will be properly sized and configured to meet modern policing requirements. The new barrack will also include a forensic laboratory that will provide services to all law enforcement agencies on the Eastern Shore. The current facility was constructed in 1976 for ten to 15 permanent troopers who were supplemented by additional temporary troopers during the summer season. The barrack is too small and poorly configured for the 33 personnel who currently occupy it. Because the laboratory is not suited to handle the current high level of demand, it must send some of the materials that need to be tested to other regions in the State, such as Baltimore City. Humidity and condensation problems also pose problems to staff and adversely affect the building. The FY 2020 budget includes funds to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	800	6,744	6,438	-	-	13,982
TOTAL	-	800	6,744	6,438	-	-	13,982
<u>Use</u>							
Planning	-	800	256	-	-	-	1,056
Construction	-	-	6,188	6,187	-	-	12,375
Equipment	-	-	300	251	-	-	551

Tactical Services Facility: Operations Building (Howard)

Construct a new facility to house the Special Operations Division (SOD) of the Maryland State Police. This is the second of two buildings comprising the Maryland State Police Tactical Services Facility. The first building, the Tactical Services Garage, was completed in 2016. Located at the Department's Waterloo Complex, this project will provide space for the SOD's administration, canine training, physical fitness training, and explosive license testing. The Operations Building will be adjacent to the Tactical Services Garage and storage building. The project will also include space for briefings, as well as command and control of tactical responses. Currently, there is insufficient space for the SOD personnel. For example, the tactical team has 12 team members that share a single office and some personnel must work from remote locations as far away as Garrett County. The various units of SOD use unique and highly sensitive equipment. At present, most of this equipment is stored in various, off-site locations. This situation requires additional time to monitor and maintain the accountability, security, and access to this equipment. The new facility will improve the SOD's ability to coordinate, respond rapidly when needed, and consolidate its equipment inventory.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	714	5,490	5,199	-	11,403
TOTAL	-	-	714	5,490	5,199	-	11,403
<u>Use</u>							
Planning	-	-	714	166	-	-	880
Construction	-	-	-	5,024	5,024	-	10,048
Equipment	-	-	-	300	175	-	475

DEPARTMENT OF STATE POLICE

Barrack L - Forestville: New Barrack and Garage (Prince George's)

Construct a new barrack and garage to replace Barrack L in Forestville. The current facility was constructed in 1972. There are several major flaws in the design of this facility. Prisoner intake, processing and holding cells are at the lower level and remote from the duty officer station at the upper level which creates a response issue for the officer on duty. The maintenance garage is also at the lower level but is currently condemned. Due to hazardous conditions identified from servicing vehicles in this garage, all vehicles assigned to this barrack must be serviced at Barrack Q in College Park. There is no elevator between levels and the current HVAC and electrical systems are also out of date. The current assigned law enforcement personnel is 34 troopers, two administrative staff, five police communications operators, and variable numbers of investigators. The estimated cost of this project totals \$10,330,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	646	4,988	5,634
TOTAL	-	-	-	-	646	4,988	5,634
<u>Use</u>							
Planning	-	-	-	-	646	152	798
Construction	-	-	-	-	-	4,536	4,536
Equipment	-	-	-	-	-	300	300

Barrack Q - College Park: New Barrack and Garage (Prince George's)

Construct a new barrack and garage with site improvements to replace Barrack Q in College Park. The current facility was constructed in 1978. The existing condition, age, and size of the existing facility does not meet the mission needs or standard of operations for a contemporary state police barrack. There are several major flaws in the design of this facility. The current facility's multistory configuration is non ADA compliant. There is no elevator between levels and the current mechanical systems are out of date. Prisoner intake, processing, and holding cells are at the lower level requiring prisoners to navigate two sets of stairs. This poses security risks for aggressive and/or uncooperative prisoners. The project is conceived in two phases. The new barrack can be constructed with the existing barrack remaining in operation. After occupying the new barrack, a second phase of demolition and new construction would proceed for the parking, driveways, and garage. A new fuel dispensing station would also be constructed. The current assigned law enforcement personnel is 30 troopers, four investigators, seven civilians, and three garage mechanics. The estimated cost of this project totals \$12,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	784	784
TOTAL	-	-	-	-	-	784	784
<u>Use</u>							
Planning	-	-	-	-	-	784	784

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	12,020	7,458	11,928	5,845	5,772	43,023
TOTAL	12,020	7,458	11,928	5,845	5,772	43,023

DEPARTMENT OF STATE POLICE

Total Program - Department of State Police

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	12,020	7,458	11,928	5,845	5,772	43,023

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

University of Maryland Medical System Corporation (UMMS) is a private, not-for-profit corporation formed in 1984 to provide healthcare services to Maryland residents. Together with its subsidiaries, UMMS owns and operates a multi-hospital regional healthcare delivery system that provides a wide range of healthcare services, including primary, secondary, tertiary, and quaternary care, as well as rehabilitation, chronic care, sub-acute care and skilled nursing care. The flagship hospital of UMMS is the University of Maryland Medical Center (UMMC), a 767-bed academic medical center located in downtown Baltimore City.

The UMMC facilities consist of University Hospital, The University of Maryland Marlene and Stewart Greenebaum Comprehensive Cancer Center, and the R Adams Cowley Shock Trauma Center. UMMC has collectively served as the teaching hospital for the University of Maryland School of Medicine of the University of Maryland, Baltimore, a constituent institution of the University System of Maryland. From 1823 to 1984, UMMS' downtown facilities were State-owned, operated and financed as part of the University of Maryland, now a part of the University System. Many of the UMMC facilities were constructed over 50 years ago and have become obsolete. Over the past two decades, UMMS has been implementing a phased facility master plan to renovate and build modern diagnostic and treatment facilities to house inpatient, outpatient, and ancillary care services.

UMMS' 12 other acute care hospitals operate in 13 of Maryland's 23 counties, covering 68 percent of the State's population. The other facilities include: UM Rehabilitation and Orthopedic Institute, UM Midtown Campus, UM Baltimore Washington Medical Center, UM Shore Medical Center at Easton, UM Shore Medical Center at Dorchester, UM Shore Medical Center at Chestertown, UM Charles Regional Medical Center, UM Saint Joseph Medical Center, UM Upper Chesapeake Medical Center, UM Harford Memorial Hospital, UM Capital Region Medical Center, and UM Laurel Regional Hospital.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

Capital Region Medical Center (Prince George's) FY 2020 Total \$56,200

Construct a new 205-bed hospital to serve as a regional medical center for Prince George's County and the National Capital Region. This project was formerly titled Prince George's Regional Medical Center in previous capital budgets. The University of Maryland Medical System acquired ownership of this project in 2017. The Capital Area Region Medical Center will include acute care, teaching, and research facilities and will be connected to a health system that will promote improved access to primary care and be a community partner in helping to improve the health status of Prince George's County residents. The existing hospital is inefficient and obsolete, causing a preponderance of Prince George's County residents to seek hospital care in neighboring jurisdictions. The sources of Non-Budgeted Funds include Prince George's County bonds and UMMS funding. The FY 2020 budget includes the State share of funds to continue construction and equipping of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	122,800	56,200	-	-	-	-	179,000
General Funds	29,000	-	-	-	-	-	29,000
Non-Budgeted Funds	30,368	106,592	140,222	24,357	-	-	301,539
TOTAL	182,168	162,792	140,222	24,357	-	-	509,539

Use

Acquisition	14,474	-	-	-	-	-	14,474
Planning	18,115	-	-	-	-	-	18,115
Construction	149,580	149,792	33,107	21,972	-	-	354,451
Equipment	-	13,000	107,115	2,385	-	-	122,500

Comprehensive Cancer Treatment and Organ Transplant Center FY 2020 Total \$5,000 **(Baltimore City)**

Construct new facilities and renovate existing space to support the increasing number of clinical programs at the Marlene and Stewart Greenebaum Comprehensive Cancer Center and other high acuity ambulatory and inpatient programs. The new building includes an expanded ten floors; parking garage; and specialty outpatient centers for heart and vascular medicine, organ transplant, neurology, and neurosurgery. This project will also expand and renovate the North Hospital at 22 Greene Street as well as provide necessary support space for clinical, training, and staff needs. The estimated cost of this project is \$275,000,000 with a total state share of \$125,000,000. The remaining \$150,000,00 will be funded by the University of Maryland Medical System and philanthropy funds. The FY 2020 budget includes the State share of funds to continue design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	5,000	20,000	25,000	25,000	25,000	102,500
Non-Budgeted Funds	-	-	-	31,800	38,000	53,500	123,300
TOTAL	2,500	5,000	20,000	56,800	63,000	78,500	225,800

Use

Planning	2,000	5,000	14,000	-	-	-	21,000
Construction	500	-	6,000	55,800	57,500	66,000	185,800
Equipment	-	-	-	1,000	5,500	12,500	19,000

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R Adams Cowley Shock Trauma Center Renovation - Phase III (Baltimore City)

FY 2020 Total \$4,000

Renovate the R. Adams Cowley Shock Trauma Center at the University of Maryland Medical Center (UMMC) to include replacing the current trauma resuscitation unit (TRU) with a trauma and critical care resuscitation center, relocating the Acute Care Transfusion Service, constructing an observation unit, expanding the outpatient pavilion, and modernizing the hyperbaric chamber. The TRU is in need of a large-scale renovation in order to meet the continuing needs of patients. Currently, the limited capacity of TRU bays has caused patients to be double-bunked. This project allows both the Critical Care Resuscitation Unit and the Acute Care Transfusion Service to streamline blood supply, equipment, and staff resources. The State's commitment totals \$20 million and the remaining \$20 million will be funded from the University of Maryland Medical Center funds. The FY 2020 budget includes funds to continue design and begin construction and equipment purchases.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	4,000	4,000	4,000	4,000	4,000	20,000
Non-Budgeted Funds	-	1,400	6,100	10,400	2,100	-	20,000
TOTAL	-	5,400	10,100	14,400	6,100	4,000	40,000

<u>Use</u>							
Planning	-	3,550	2,000	500	-	-	6,050
Construction	-	850	6,100	11,900	5,100	3,150	27,100
Equipment	-	1,000	2,000	2,000	1,000	850	6,850

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	65,200	24,000	29,000	29,000	29,000	176,200
TOTAL	65,200	24,000	29,000	29,000	29,000	176,200

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	65,200	24,000	29,000	29,000	29,000	176,200
TOTAL	65,200	24,000	29,000	29,000	29,000	176,200

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY

The University System of Maryland (USM) includes the State's flagship public institution of higher education at College Park and nine other major institutions: Coppin State University, the University of Baltimore, and University of Maryland, Baltimore in Baltimore City; Towson University and the University of Maryland Baltimore County in Baltimore County; Frostburg State University in Allegany County; Bowie State University in Prince George's County; Salisbury University in Wicomico County; and the University of Maryland Eastern Shore in Somerset County. The System also operates the University of Maryland Center for Environmental Science, with research centers in Allegany, Calvert, and Dorchester Counties; a network of agricultural experiment stations throughout the State; and University of Maryland University College, headquartered in Prince George's County, which offers programs throughout the State. USM also operates Regional Higher Education Centers in Montgomery, Harford, and Washington Counties.

The FY 2020 - FY 2024 Capital Improvement Program (CIP) focuses on two primary goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; and 2) modernization of existing facilities, many of which were constructed decades ago, to bring them into compliance with current codes.

New Instructional Facilities: Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by 29,654 students (from 175,176 to 204,830), an increase of 17 percent. While much of the growth is expected to occur in part-time enrollments at the University of Maryland University College, the traditional campuses are expected to grow by 11,625 students, or ten percent. Several of these campuses are already facing academic space deficits given current enrollments. To address these deficits and accommodate projected growth, the CIP includes funds to construct and/or renovate instructional facilities at several of the System's comprehensive institutions.

Capital Facilities Renewal: System institutions have a backlog of projects to modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and improve life safety. The costs of these projects are estimated to be \$1.9 billion. The CIP provides \$201 million over five years to support a variety of small projects to correct deficiencies in building systems and infrastructure and other deferred maintenance issues through the Capital Facilities Renewal Program, Campuswide Building System and Infrastructure Improvement project at the University of Maryland, College Park, a Campus Flood Mitigation project at the University of Maryland Eastern Shore, and a Utility Upgrade project at the University of Maryland Baltimore County., as well as approximately \$725 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the CIP provides an average of \$187 million a year in State General Obligation Bonds. In FY 2020, the System will contribute \$34 million through the sale of Academic Revenue Bonds, which are not a debt obligation of the State. In FY 2021 through FY 2024, the System will contribute between \$30 million and \$32 million each year in Academic Revenue Bonds for capital projects in the CIP.

In addition to the projects included in the State's Capital Improvement Program, the University System, through the issuance of Auxiliary Revenue Bonds, also provides funding for auxiliary facilities projects, such as student housing and parking facilities. Those projects are listed at the end of this section and are not included in the totals for the CIP.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

UNIVERSITY SYSTEM OF MARYLAND

BSU - Communication Arts and Humanities Building (P): Design funding has been advanced from FY 2021 to FY 2020 due to the condition of the building.

UMES - Flood Mitigation (P): Funding for this project has been added to address frequent flood damage at the University of Maryland Eastern Shore. Between 1994 and 2018, the University has experienced 13 significant flood events.

FSU - Education and Health Sciences Center (PC): Funding is added in FY 2020 to complete design and relocate utilities. The FY 2020 funding will allow the project to remain on schedule.

Deletions:

UMCP - New Cole Field House (PCE): State funding planned in FY 2020 has been eliminated, because the State's \$25 million commitment was fully funded by the General Assembly in FY 2019.

Changes to FY 2021 - 2023

TU - Smith Hall Renovation: Design funding for the renovation of Smith Hall, which will be vacant after its current occupants relocate to the New Science Facility, is scheduled beginning in FY 2023.

UNIVERSITY SYSTEM OF MARYLAND

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

Central Electric Substation and Electrical Infrastructure Upgrades (Baltimore City)

FY 2020 Total \$13,159

Construct new electric substations at the north and south ends of the University of Maryland, Baltimore (UMB) campus to replace the existing UMB Greene Street substation and upgrade the existing electrical infrastructure serving the campus. The scope of work includes providing redundancy for the campus by constructing two new electric substations that are fed from two different Baltimore Gas and Electric (BGE) sources, new duct banks throughout the campus, new cables, and demolition of the existing recycling center building. The new north substation facility will also include space for the UMB Recycling Center. The north electric substation and recycling center facility will total approximately 6,200 NASF/12,461 GSF and the south substation will be approximately 6,140 GSF. This work is critical to the UMB schools and programs that are dependent on reliable, uninterrupted electrical service. The project will be phased over many years and includes design, construction, and equipment. The estimated cost of this project totals \$81,252,000. Non-Budgeted Funds reflect UMB institutional funds. The first phase of work encompasses demolishing the recycling center and constructing the north substation and new recycling center. The FY 2020 budget includes funding to complete construction and equip the north substation and recycling center facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	15,454	13,159	12,139	11,100	12,700	7,368	71,920
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
TOTAL	18,454	13,159	12,139	11,100	12,700	7,368	74,920
<u>Use</u>							
Planning	5,890	-	-	-	-	-	5,890
Construction	12,564	13,059	12,139	11,100	12,700	7,368	68,930
Equipment	-	100	-	-	-	-	100

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	13,159	12,139	11,100	12,700	7,368	56,466
TOTAL	13,159	12,139	11,100	12,700	7,368	56,466

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

School of Public Policy Building (Prince George's) FY 2020 Total **\$12,500**

Construct a 38,355 NASF/69,700 GSF office and classroom building for the School of Public Policy. The new building will provide office, conference, classroom, class lab, and study space, while enabling the School to consolidate its operations into a single location and vacate Van Munching Hall, which is necessary for the School of Business to expand. This project will enable the School of Public Policy to meet its Strategic Plan goals for growth, which includes creating an undergraduate major in Public Policy, becoming a nationwide top-ten public policy program, and infusing a culture of philanthropy across the University through the Do Good Institute. This project leverages \$25,000,000 of private and institutional funding, as well as additional private funds for operating support. The FY 2020 budget includes funding to complete design and continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	12,500	2,500	-	-	-	20,000
Non-Budgeted Funds	-	5,694	17,626	1,680	-	-	25,000
TOTAL	5,000	18,194	20,126	1,680	-	-	45,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	3,400	762	-	-	-	-	4,162
Construction	1,600	17,432	19,206	-	-	-	38,238
Equipment	-	-	920	1,680	-	-	2,600

Chemistry Building Wing 1 Replacement (Prince George's) FY 2020 Total **\$4,663**

Construct a replacement for Wing 1 of the Chemistry Building. This project will be implemented in three phases. Phase I, which included Chemistry teaching labs and classrooms, was incorporated into the St. John Learning and Teaching Center project that was completed in summer 2017. Phase II will renovate 14,308 NASF/27,000 GSF of the Chemistry Building, perform minor upgrades to select other spaces, and upgrade the HVAC in the second and third floors of Wing 2 to relocate occupants from Wing 1. Phase III will demolish Wing 1 and replace it with a 55,900 NASF/105,500 GSF facility with state-of-the-art research and teaching labs and support space. Wing 1 was constructed in 1968 and has not had any significant renewal since the original construction. There is no central air conditioning and the heating system functions poorly, resulting in extreme temperature conditions that are not conducive to modern teaching and research. There are outmoded lab configurations, antiquated casework, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies. Phase II will be funded by the University and is estimated to cost \$14,700,000. The Non-Budgeted Funds reflect these institutional funds. Phase III will be completed with State funds and is estimated to cost \$102,899,000. The FY 2020 budget includes funding to continue design of Phase III.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,700	4,663	300	29,396	60,790	5,050	102,899
Non-Budgeted Funds	14,700	-	-	-	-	-	14,700
TOTAL	17,400	4,663	300	29,396	60,790	5,050	117,599

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	3,770	4,663	-	1,800	-	-	10,233
Construction	13,630	-	300	27,596	55,190	3,450	100,166
Equipment	-	-	-	-	5,600	1,600	7,200

UNIVERSITY SYSTEM OF MARYLAND

Campuswide Building System and Infrastructure Improvements (Prince George's)

Upgrade campus fire protection systems and failing infrastructure to address the most critical needs arising from a \$935 million deferred maintenance backlog. This project will include: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; the addition of an uninterrupted power source to the campus Primary Data Center; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This project will prevent major service interruptions, improve life safety systems, and reduce ongoing maintenance costs. This is an ongoing project that will continue beyond FY 2024.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	25,000	-	5,000	5,000	5,000	5,000	45,000
Revenue Bonds	20,000	-	5,000	5,000	5,000	5,000	40,000
TOTAL	45,000	-	10,000	10,000	10,000	10,000	85,000
<u>Use</u>							
Construction	45,000	-	10,000	10,000	10,000	10,000	85,000

New Engineering Building (Prince George's)

Construct a state-of-the-art engineering building for the A. James Clark School of Engineering. The new building will enable the University to recruit and retain world-class faculty, as well as foster collaboration between disciplines and with institutional and business partners. The building will enhance the Clark School's ability to meet its strategic goals for growth, secure sponsored research opportunities, and contribute to the economic growth of the State and region. This project leverages \$55,000,000 of private funds. The estimated cost of this project totals \$200,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	10,000	10,000
Non-Budgeted Funds	-	-	-	-	10,000	35,000	45,000
TOTAL	-	-	-	-	10,000	45,000	55,000
<u>Use</u>							
Planning	-	-	-	-	10,000	7,000	17,000
Construction	-	-	-	-	-	38,000	38,000

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	17,163	7,800	34,396	65,790	20,050	145,199
Revenue Bonds	-	5,000	5,000	5,000	5,000	20,000
TOTAL	17,163	12,800	39,396	70,790	25,050	165,199

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY

Budget Code: RB23

Communication Arts and Humanities Building (Prince George's) **FY 2020 Total** **\$5,100**

Construct a new Communication Arts and Humanities building to accommodate the Departments of Communications, English and Modern Languages, History and Government, and Reserve Officer Training Corps (ROTC). The project includes the demolition of the Martin Luther King, Jr. Building. The new facility will replace functionally inadequate and poorly configured space in the existing Martin Luther King, Jr. Building. The new building will include multimedia classrooms, specialized laboratories, and media production facilities. The FY 2020 budget includes funds to begin design of the building. The estimated cost of this project totals \$140,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	5,100	6,100	-	42,651	77,984	131,835
TOTAL	-	5,100	6,100	-	42,651	77,984	131,835
<u>Use</u>							
Planning	-	5,100	6,100	-	-	-	11,200
Construction	-	-	-	-	42,651	77,984	120,635

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,100	6,100	-	42,651	77,984	131,835
TOTAL	5,100	6,100	-	42,651	77,984	131,835

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY

Budget Code: RB24

New Science Facility (Baltimore Co.)

FY 2020 Total \$68,225

Construct a new 182,242 NASF/316,000 GSF science facility on a vacant site on York Road to accommodate the College of Science and Mathematics. The new facility will integrate instructional and research space with a flexible building layout. It will replace inadequate and insufficient space in Smith Hall where the Jess and Mildred Fisher College of Science and Mathematics is currently housed. The building systems within Smith Hall have reached the end of their useful lives, and the instructional areas do not provide appropriate flexibility for modern science curriculum. Additionally, Smith Hall does not have sufficient space to accommodate enrollment growth in the College of Science and Mathematics. The new science building will support current and projected enrollment growth of the College of Science and Mathematics. This project includes approximately 9,000 NASF/16,000 GSF that will be constructed as shell space to be fitted out by the University. This project, excluding the shell space that will be completed with approximately \$4,000,000 in non-State funds, will leverage \$17,000,000 in private and University funds. The FY 2020 budget includes funding to continue construction and provide equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	96,594	66,225	-	-	-	-	162,819
Revenue Bonds	2,000	2,000	-	-	-	-	4,000
Non-Budgeted Funds	10,000	7,000	-	-	-	-	17,000
TOTAL	108,594	75,225	-	-	-	-	183,819

Use

Planning	14,519	-	-	-	-	-	14,519
Construction	94,075	66,725	-	-	-	-	160,800
Equipment	-	8,500	-	-	-	-	8,500

New College of Health Professions Building (Baltimore Co.)

FY 2020 Total \$5,266

Construct a new 228,993 NASF/131,661 GSF building to accommodate the Departments of Health Science, Nursing, Occupational Therapy, Communication Sciences and Disorders, Collaborative Programs, and the support space for Kinesiology. The facility will be sited near the new College of Liberal Arts Complex on land currently occupied by the Dowell Health Center, which will be demolished. The new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the respective departments. The space currently occupied by the aforementioned programs is insufficient for current enrollment and projected growth. Existing space is inadequate. For example, teaching labs are outdated and poorly configured, and they do not meet the needs of current teaching and learning practices. The departments are also dispersed among five buildings, creating inefficiencies and inhibiting collaboration. The FY 2020 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	5,266	6,437	50,339	72,523	31,388	165,953
TOTAL	-	5,266	6,437	50,339	72,523	31,388	165,953

Use

Planning	-	5,266	6,437	3,606	-	-	15,309
Construction	-	-	-	46,733	72,523	23,388	142,644
Equipment	-	-	-	-	-	8,000	8,000

UNIVERSITY SYSTEM OF MARYLAND

Smith Hall Renovation (Baltimore Co.)

Renovate Smith Hall, the current science building, after its occupants relocate to the New Science Facility. The space will be renovated for (1) the College of Fine Arts, (2) the departments of Mass Communications and Communication Studies and Electronic Media and Film, and (3) general purpose classroom space to relieve campuswide shortages. The College of Fine Arts and the Communications departments are experiencing space shortages, functionally inadequate and poorly configured space, and dispersion of programs among multiple buildings. The renovation will adaptively reuse an existing building that is located in the center of campus and would be largely unusable without renovation. Much of the existing space is obsolete science labs that are not usable for other purposes. Once the science programs move to the New Science Facility, 60 percent of Smith Hall will be unusable. The renovation will replace inadequate building systems such as HVAC, electrical, plumbing, and fire suppression, as well as provide modern classroom, study, media production, and other needed space. The estimated cost of this project totals \$117,770,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,000	4,951	9,951
TOTAL	-	-	-	-	5,000	4,951	9,951
<u>Use</u>							
Planning	-	-	-	-	5,000	4,951	9,951

Subtotals for Towson University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	71,491	6,437	50,339	77,523	36,339	242,129
Revenue Bonds	2,000	-	-	-	-	2,000
TOTAL	73,491	6,437	50,339	77,523	36,339	244,129

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND EASTERN SHORE

Budget Code: RB25

School of Pharmacy and Health Professions (Somerset)

FY 2020 Total \$10,015

Construct a new 70,956 NASF/120,000 GSF building for the School of Pharmacy and Health Professions. The building will house the School of Pharmacy's Doctor of Pharmacy and Doctor of Pharmaceutical Sciences programs. The facility will also include shared space for other health sciences disciplines including Physical Therapy, Kinesiology, and Rehabilitation. The new building will include classrooms, seminar rooms, a small animal research facility, computer labs, pharmacy practice labs (dispensing labs), a pharmacy information center, resource rooms, and other support spaces. The existing facilities available to the School of Pharmacy are too small, lack modern instructional spaces, and are not centrally located. The new facility will provide modern instructional and research space to support the current and future growth of health science-related programs. The FY 2020 budget includes funding to continue design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,548	5,015	48,735	24,600	-	-	84,898
Revenue Bonds	-	5,000	-	-	-	-	5,000
TOTAL	6,548	10,015	48,735	24,600	-	-	89,898

Use

Planning	6,548	2,160	-	-	-	-	8,708
Construction	-	7,855	45,735	23,600	-	-	77,190
Equipment	-	-	3,000	1,000	-	-	4,000

Campus Flood Mitigation Project (Somerset)

FY 2020 Total \$1,008

Construct site improvements along the Manokin Tributary and University Boulevard South to mitigate flooding on campus. The project includes flood and other hazard mitigation measures in various campus buildings including Kiah Hall, Steam Plant, Carver Hall, Performing Arts Center, and Public Safety buildings. These measures include the installation of sump pumps, drains, and gutters. The project also includes stormwater improvements, such as the installation of bio-retention facilities, infiltration trenches, and swales in different areas of the campus to reduce damage during flood events on campus. The FY 2020 budget includes funding to design the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Revenue Bonds	-	1,008	9,426	-	-	-	10,434
TOTAL	-	1,008	9,426	-	-	-	10,434

Use

Planning	-	1,008	-	-	-	-	1,008
Construction	-	-	9,426	-	-	-	9,426

Subtotals for University of Maryland Eastern Shore

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,015	48,735	24,600	-	-	78,350
Revenue Bonds	6,008	9,426	-	-	-	15,434
TOTAL	11,023	58,161	24,600	-	-	93,784

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

Education and Health Sciences Center (Allegany) FY 2020 Total \$6,200

Construct a new 57,115 NASF/100,009 GSF facility for the College of Education, the Exercise and Sports Science program, Health Professions, Nursing program, and campus Health Center. The new building will include modern classrooms, laboratories, offices, and support space. The proposed occupants are currently located in four campus buildings that are too small and do not have adequate academic and support space. The lack of modern instructional space makes it difficult to deliver instruction efficiently and to offer new academic programs, and it limits enrollment growth. The FY 2020 budget includes funding to continue design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,500	6,200	38,733	31,443	-	-	81,876
Revenue Bonds	-	-	5,000	-	-	-	5,000
TOTAL	5,500	6,200	43,733	31,443	-	-	86,876

<u>Use</u>							
Planning	5,500	1,200	1,833	-	-	-	8,533
Construction	-	5,000	38,900	28,443	-	-	72,343
Equipment	-	-	3,000	3,000	-	-	6,000

Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,200	38,733	31,443	-	-	76,376
Revenue Bonds	-	5,000	-	-	-	5,000
TOTAL	6,200	43,733	31,443	-	-	81,376

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

Percy Julian Building Renovation for the College of Business (Baltimore City)

Renovate the 30,410 NASF/52,190 GSF Percy Julian Science and Art Building and construct a 4,690 NASF/12,200 GSF addition for the College of Business and the School of Graduate Studies. The building will include classrooms, class labs, and offices. The Julian Science and Arts Building was vacated when the new Science and Technology Center opened in 2015. The project will address critical needs of the University's graduate education mission and the College of Business by modernizing instructional and support spaces. The project will also make the building compliant with current accessibility and building codes.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,970	-	20,986	20,052	-	-	44,008
TOTAL	2,970	-	20,986	20,052	-	-	44,008

<u>Use</u>							
Planning	2,970	-	885	-	-	-	3,855
Construction	-	-	15,101	16,552	-	-	31,653
Equipment	-	-	5,000	3,500	-	-	8,500

Subtotals for Coppin State University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	20,986	20,052	-	-	41,038
TOTAL	-	20,986	20,052	-	-	41,038

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

Blackwell Hall Renovation (Wicomico)

Renovate Blackwell Hall for student service functions. With the completion of the new Patricia R. Guerrieri Academic Commons, the former library, Blackwell Hall, will be renovated to become a Student Services Center or one-stop shop. Student service departments, including the Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, Health Center, and Welcome Center units, will be combined into one building. This will provide for better service and efficiencies as well as open space in other buildings for much needed academic classroom, lab, and study space. The project will also include entire replacement of the outdated mechanical, plumbing, and electrical systems which are at the end of their life, as well as bringing the building up to code, including new elevators and restrooms which meet ADA requirements. The estimated cost of this project totals \$40,092,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,000	13,348	16,348
TOTAL	-	-	-	-	3,000	13,348	16,348
<u>Use</u>							
Planning	-	-	-	-	3,000	1,392	4,392
Construction	-	-	-	-	-	11,956	11,956

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,000	13,348	16,348
TOTAL	-	-	-	3,000	13,348	16,348

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

Utility Upgrades (Baltimore Co.) **FY 2020 Total** **\$4,022**

Replace or renew critically deteriorated utility system components, provide additional utility system capacity to support current and future buildings, and respond to State environmental regulations. The scope includes the replacement of a primary high-temperature, hot-water generator that has ruptured and cannot be economically repaired; replacement of deteriorated electrical distribution system components including feeders, transformers, and switchgear; repair of damaged utility tunnels; refurbishment of domestic water lines; replacement of deteriorated exterior lighting system components; and construction of stormwater management facility to address Maryland municipal separate storm sewer system environmental regulations and prevent pollution of downstream watersheds. The frequency and severity of system failures have resulted in total and partial campus closures, exposes the campus to avoidable unnecessary risks, presents risks to health and safety, and adversely impacts university operations. The project will be implemented in three phases. The FY 2020 budget includes construction funding for Phase I.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,360	1,676	6,440	5,452	-	-	14,928
Revenue Bonds	-	2,346	-	-	-	-	2,346
TOTAL	1,360	4,022	6,440	5,452	-	-	17,274
<u>Use</u>							
Planning	1,360	-	-	27	-	-	1,387
Construction	-	4,022	6,440	5,425	-	-	15,887

Subtotals for University of Maryland Baltimore County

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,676	6,440	5,452	-	-	13,568
Revenue Bonds	2,346	-	-	-	-	2,346
TOTAL	4,022	6,440	5,452	-	-	15,914

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

Chesapeake Analytics Collaborative Building (Calvert)

Construct the new Chesapeake Analytics Collaborative Building at University of Maryland Center for Environmental Science (UMCES), Chesapeake Biological Lab (CBL) in Solomons Island. UMCES-CBL currently does not have modern research collaboration space. In addition, existing library space is not ADA compliant and is insufficient to house the Chesapeake Biological Laboratory's library collection. The building will provide adequate space for the library collection, including the Chesapeake Archives, and house information technology and 'big data' visualization systems needed to support collaborative research and instructional programs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	1,170	7,609	7,842	-	16,621
TOTAL	-	-	1,170	7,609	7,842	-	16,621

<u>Use</u>							
Planning	-	-	1,170	384	-	-	1,554
Construction	-	-	-	6,640	6,672	-	13,312
Equipment	-	-	-	585	1,170	-	1,755

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	1,170	7,609	7,842	-	16,621
TOTAL	-	1,170	7,609	7,842	-	16,621

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide) FY 2020 Total \$28,646

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of University System of Maryland facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2020 budget includes funding for 44 projects at 11 campuses and the University System of Maryland Office.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	7,000	7,000	10,000	44,000
Revenue Bonds	18,646	12,574	25,000	25,000	25,000	106,220
TOTAL	28,646	22,574	32,000	32,000	35,000	150,220

Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	FSU: Campuswide Building Envelope, and Mechanical and Electrical System Improvements	379	-	379 C	-	100%
Allegany	FSU: HVAC Control Systems Renovations and Updates	1,045	400 C	645 C	-	100%
Baltimore City	CSU: Campuswide Building and Site Improvements	241	-	241 C	-	100%
Baltimore City	CSU: Campuswide Buildings and Grounds Improvements, Phased	1,538	1,488 C	50 C	-	100%
Baltimore City	CSU: Campuswide Signage Upgrade, Phased	286	227 C	59 C	-	100%
Baltimore City	CSU: Grace Hill Jacobs Modernizations Phased	100	-	100 C	-	100%
Baltimore City	CSU: HVAC Repair, Replacement and Mechanical Upgrades, Phased	1,436	1,336 C	100 C	-	100%
Baltimore City	UB: Academic Center Cooling Tower Replacement	218	-	218 C	-	100%
Baltimore City	UB: Campuswide Building Envelope, and Mechanical and Electrical System	246	-	246 C	-	100%
Baltimore City	UB: Charles Royal Building Roofing Replacement	100	-	100 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Baltimore City	UB: Learning Commons Building Parapet Wall Repair	100	-	100 C	-	100%
Baltimore City	UMB: Campuswide Building Envelope, and Mechanical and Electrical System	1,574	-	1,574 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	5,940	4,950 C	990 C	-	100%
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide	3,475	2,780 C	695 C	-	100%
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide	5,940	4,950 C	990 C	-	100%
Baltimore Co.	TU: Campuswide Building Envelope, and Mechanical and Electrical System	935	-	935 C	-	100%
Baltimore Co.	TU: Renew Building Envelopes (various buildings)	7,421	6,896 C	525 C	-	100%
Baltimore Co.	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings)	8,809	8,234 C	575 C	-	100%
Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement	3,512	3,023 C	489 C	-	100%
Baltimore Co.	UMBC: Building Envelope Restoration (various buildings)	4,356	2,904 C	1,452 C	-	100%
Baltimore Co.	UMBC: Campuswide Building Envelope, and Mechanical and Electrical System	854	-	854 C	-	100%
Dorchester	UMCES: Campuswide Building Envelope, and Mechanical and Electrical System	186	-	186 C	-	100%
Dorchester	UMCES: Morris Marine Lab Phase 2 Renovation - Horn Point Laboratory	634	317 C	317 C	-	100%
Prince George's	BSU: Campuswide Building Envelope, Electrical and Mechanical System Repairs	326	-	326 C	-	100%
Prince George's	BSU: Classroom/ Laboratory/ Lecture Hall Improvements (various buildings)	2,354	2,154 C	200 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Prince George's	BSU: Mechanical System Replacements (various buildings)	970	616 C	354 C	-	100%
Prince George's	UMCP: Building Electro - Mechanical Infrastructure, Phased	12,820	11,830 C	990 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	11,060	10,070 C	990 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	12,185	11,195 C	990 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	2,000	1,850 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	3,928	3,628 C	300 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	7,000	6,450 C	550 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	3,460	3,165 C	295 C	-	100%
Prince George's	UMCP: Campuswide Building Envelope, and Mechanical and Electrical System	4,294	-	4,294 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	1,000	900 C	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	12,450	11,550 C	900 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	6,250	5,700 C	550 C	-	100%
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings)	13,650	12,675 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Improvements (various buildings)	7,155	6,645 C	510 C	-	100%
Somerset	UMES: Campuswide Building Envelope, and Mechanical and Electrical System	378	-	378 C	-	100%
Somerset	UMES: Miscellaneous Roof Replacements	642	-	642 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Wicomico	SU: Campuswide Building Envelope, and Mechanical and Electrical System	315	-	315 C	-	100%
Wicomico	SU: Fulton Hall Boiler Replacement	536	-	536 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	10,135	7,654 C	2,481 C	-	100%
TOTAL		162,233	133,587	28,646	-	

UNIVERSITY SYSTEM OF MARYLAND

Southern Maryland Regional Higher Education Center (St. Mary's)

FY 2020 Total \$11,953

Construct a third 52,264 NASF/84,316 GSF academic building on the Southern Maryland Higher Education Center (SMHEC) campus to support new education, research and professional training programs, and enrollment growth. The building will also support local and regional initiatives related to Unmanned Autonomous Systems. The building will include classrooms, faculty offices, and engineering laboratories and research space to meet the needs of the ten major universities and colleges offering courses at this facility. The Center currently provides 86 graduate degree and upper-division bachelor degree programs in the fields of education, science and technology, engineering, social work, health, and management. The new building will allow the expansion of UMCP and Navy programs related to Unmanned Autonomous Systems. It will also accommodate the needs of existing programs offered at the Southern Maryland Higher Education Center and 17 proposed programs. Non-Budgeted Funds consist of a contribution by St. Mary's County. The Center serves the needs of St. Mary's, Charles, and Calvert counties, as well as the training needs of the U.S. Naval Base at Patuxent River. The FY 2020 budget includes funds to complete design and to begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,011	6,953	62,202	4,829	-	-	79,995
Revenue Bonds	-	5,000	-	-	-	-	5,000
Non-Budgeted Funds	1,000	-	-	-	-	-	1,000
TOTAL	7,011	11,953	62,202	4,829	-	-	85,995

<u>Use</u>							
Planning	7,011	758	-	-	-	-	7,769
Construction	-	11,195	62,202	3,229	-	-	76,626
Equipment	-	-	-	1,600	-	-	1,600

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	16,953	72,202	11,829	7,000	10,000	117,984
Revenue Bonds	23,646	12,574	25,000	25,000	25,000	111,220
TOTAL	40,599	84,776	36,829	32,000	35,000	229,204

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	136,757	220,742	196,820	216,506	165,089	935,914
Revenue Bonds	34,000	32,000	30,000	30,000	30,000	156,000
TOTAL	170,757	252,742	226,820	246,506	195,089	1,091,914

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	136,757	220,742	196,820	216,506	165,089	935,914
Revenue Bonds	34,000	32,000	30,000	30,000	30,000	156,000
TOTAL	170,757	252,742	226,820	246,506	195,089	1,091,914

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS

The University System of Maryland (USM) proposes to fund several projects from auxiliary accounts, auxiliary revenue bonds, grants and private monies. These projects, listed below, were approved by the USM Board of Regents.

Projects	Phase	Estimated Cost	Fiscal Year
<u>University of Maryland, Baltimore</u>			
<u>(Baltimore City)</u>			
Howard Hall/Bressler Research Electrical Upgrades	CE	10,000	2019
Medical School Teaching Facility Electrical Systems Renewal	P	670	2019
Renovation of 121 N. Greene St.	PCE	8,000	2019
Medical School Teaching Facility Electrical Systems Renewal	C	4,600	2020
Construct Interprofessional Education Center	CE	6,300	2020
 <u>University of Maryland, College Park</u>			
<u>(Prince George's County)</u>			
School of Public Health Building, Phase 2 *	CE	2,927	2019
Two New Residence Halls	PCE	43,000	2019
North Campus Dining Hall Replacement	PCE	6,800	2019
Rossborough Lane Parking Garage	PC	2,000	2019
North Campus Dining Hall Replacement	CE	29,650	2020
High Rise Residence Halls Air Conditioning, Partial Renovation and SCUB: Phased	PC	1,500	2020
Two New Residence Halls	PCE	26,500	2020
Rossborough Lane Parking Garage	C	9,000	2020
North Campus Dining Hall Replacement	CE	1,000	2021
High Rise Residence Halls Air Conditioning, Partial Renovation and SCUB: Phased	PC	7,500	2021
South Campus Recreation Center	PC	9,000	2021
Two New Residence Halls	CE	4,000	2021
Rossborough Lane Parking Garage	C	1,000	2021
High Rise Residence Halls A/C, Partial Renovation and SCUB: Phased	PCE	48,740	2022
South Campus Recreation Center	C	16,000	2022
Campus Farm Upgrades	PC	3,700	2022
High Rise Residence Halls A/C, Partial Renovation and SCUB: Phased	PCE	54,320	2023
Campus Farm Upgrades	PC	3,600	2023
 <u>Towson University (Baltimore County)</u>			
Athletic Field Improvements *	C	1,600	2019
Union Addition/Renovation (80,000 GSF)	C	23,000	2019
Glen Towers Addition and Renovation	P	4,201	2020
Union Addition/Renovation (80,000 GSF)	C	13,000	2020
Glen Towers Addition and Renovation	CE	20,513	2021
Union Addition/Renovation (80,000 GSF)	CE	25,100	2021
Glen Towers Addition and Renovation	CE	20,000	2022
Glen Towers Addition and Renovation	CE	9,046	2023
 <u>University of Maryland Eastern Shore (Somerset County)</u>			
Agricultural Research and Education Center *	PCE	9,486	2019
Nuttle Hall Residence Renovation	P	800	2022
Nuttle Hall Residence Renovation	C	9,200	2023

Frostburg State University (Allegany County)

New Residence Hall (431 Beds)	*	PCE	31,433	2019
New Residence Hall (431 Beds)		CE	16,277	2020
Five Dorm Renovation		C	7,700	2020
Five Dorm Renovation		C	1,000	2021

Salisbury University (Wicomico County)

Maggs Natatorium Renovation		CE	9,000	2019
3-D Arts Building Renovation		CE	1,000	2019
Field Hockey Stadium		P	500	2019
Renovate Guerrieri University Center		P	2,500	2020
Field Hockey Stadium		CE	4,500	2020
Renovate Guerrieri University Center		PC	7,500	2021
Renovate Guerrieri University Center		C	15,000	2022
Construct Fieldhouse/Recreation Ctr.		P	3,500	2022
Renovate Guerrieri University Center		CE	14,500	2023
Construct Fieldhouse/Recreation Ctr.		PC	10,000	2023

**University of Maryland Baltimore County
(Baltimore County)**

Retriever Activities Center Renewal		P	2,200	2019
Hillside and Terrace Systems Upgrades		PC	5,500	2019
Retriever Activities Center Renewal		PC	6,000	2020
Hillside and Terrace Systems Upgrades		C	3,700	2020
Retriever Activities Center Renewal		CE	17,000	2021
The Commons Renovation		PC	860	2021
The Commons Renovation		C	4,840	2022

FIVE-YEAR TOTAL ** \$600,263

All dollars are displayed in thousands.

* Includes \$20.328 million approved by the Board of Regents outside the regular annual budget cycle.

** The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY2019-FY2023 period, which is a difference of one year from the timeframe used in the State's five-year Capital Improvement Program.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY

The Maryland Department of Veterans Affairs provides Maryland veterans and their dependents with a variety of services including information and technical assistance in applying for federal financial assistance, interment (burial) services at its five Veterans Cemeteries, and housing and medical care at the Charlotte Hall Veterans Home in Southern Maryland. The Department is also responsible for the maintenance of the memorials and monuments honoring Maryland's veterans.

The FY 2020 - FY 2024 Capital Improvement Program includes funding for additional burial capacity at the Cheltenham Veterans Cemetery and for a new State Veterans Home.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

None

Deletions:

New State Veterans Home (P): The project was deferred from FY 2020 to FY 2022 to allow for site selection.

Changes to FY 2021 - FY 2023

Cheltenham Veterans Cemetery Burial Expansion and Improvements: All Federal Funds were included in FY 2020, instead of split between FY 2020 and FY 2021.

DEPARTMENT OF VETERANS AFFAIRS

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF VETERANS AFFAIRS

Budget Code: DP0002

Cheltenham Veterans Cemetery Burial Expansion and Improvements (Prince George's)

FY 2020 Total \$11,538

Expand burial capacity at Cheltenham Veterans Cemetery and construct various infrastructure improvements for a total of 8,425 NSF/10,500 GSF. The project will develop 6,500 gravesites and include new road and irrigation systems, a new well, landscaping, and provisions for in-ground cremains and columbaria burial capacity. The infrastructure improvements include the construction of a new 1,100 GSF Vehicle and Equipment Storage building, a new 1,200 GSF Bulk Material Storage building, renovations to the existing Maintenance building, a new Service Yard, and a new 3,000 GSF Administration building. This project will allow the Department of Veterans Affairs to meet the burial needs of Maryland's veterans for the next ten years. The FY 2020 budget includes funding to complete construction and provide equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	1,360	-	-	-	-	-	1,360
Federal Funds	2,000	11,538	-	-	-	-	13,538
TOTAL	3,360	11,538	-	-	-	-	14,898
<u>Use</u>							
Planning	1,360	-	-	-	-	-	1,360
Construction	2,000	11,318	-	-	-	-	13,318
Equipment	-	220	-	-	-	-	220

DEPARTMENT OF VETERANS AFFAIRS

New State Veterans Home (Regional)

Design and construct a 120-bed skilled nursing facility to serve Maryland's veterans. The new Veterans Home will provide additional bed space for Maryland's aging veteran population and a more centrally located, state-of-the-art nursing facility. Currently, the State's only veterans home is in St. Mary's County, far from the majority of Maryland's veterans as well as major medical centers. This project was selected by the U.S. Department of Veterans Affairs for a State Home Construction Grant, a federal program which shares the cost of new veterans homes with states. The project will be funded 65 percent with Federal Funds and 35 percent with State GO Bonds. The site location in Central Maryland is to be determined.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,629	10,707	11,604	23,940
Federal Funds	-	-	-	3,024	19,882	21,552	44,458
TOTAL	-	-	-	4,653	30,589	33,156	68,398
<u>Use</u>							
Planning	-	-	-	4,653	1,163	-	5,816
Construction	-	-	-	-	28,156	28,156	56,312
Equipment	-	-	-	-	1,270	5,000	6,270

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	1,629	10,707	11,604	23,940
Federal Funds	11,538	-	3,024	19,882	21,552	55,996
TOTAL	11,538	-	4,653	30,589	33,156	79,936

Total Program - Department of Veterans Affairs

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	1,629	10,707	11,604	23,940
Federal Funds	11,538	-	3,024	19,882	21,552	55,996
TOTAL	11,538	-	4,653	30,589	33,156	79,936

MISCELLANEOUS

SUMMARY

Miscellaneous grants are included in the State's capital budget each year. These grants do not fit into the departmental categories and are presented in this category. This category includes executive initiatives of statewide importance, such as grants to private higher educational facilities, hospitals, museums, and other cultural and social service agencies. These projects meet one or more of the following criteria:

- They have an important public purpose and serve a large number of Maryland citizens;
- The project will be capital in nature and have a useful life expectancy of at least 15 years;
- The project is developed enough to justify funding and will be ready for financing within two years; and
- State support is needed for the success of the project.

This chapter is organized in the following manner:

Listed first, the Maryland Hospital Association, the Maryland Independent College and University Association, and the Maryland Zoo in Baltimore all represent organizations that the State has a long-standing commitment to.

Second, the list of miscellaneous grants represents one-time State commitments in FY 2020 for a variety of projects throughout the State of Maryland.

Finally, projects with multi-year State commitments are listed individually. GO Bonds represent only the State's contribution to the project.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Legislative Initiatives: Funding for this program is included in FY 2020 of the capital budget because budget capacity is available and there are various local needs.

Deletions:

FBI Headquarters Relocation Project (PC): Funding for this project was removed from the CIP because the Federal Government cancelled the project.

Merriweather Post Pavillion (C): This project is not included in the FY 2020 capital budget because it received all planned funding during the 2018 (FY 2019) Legislative Session.

Changes to FY 2021 - FY 2023

None

MISCELLANEOUS

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Private Hospital Grant Program (Statewide)

FY 2020 Total \$5,500

The Private Hospital Grant Program provides grants to assist private hospitals in the construction and renovation of facilities that improve patient care, particularly access to primary and preventative services; focus on unmet community health needs; and address aging facility issues. Specific projects included in the budget have been selected by a committee of hospital trustees and executives from all regions of the State. The FY 2020 budget includes funding for nine projects in eight jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,500	6,000	6,000	6,500	7,000	31,000
TOTAL	5,500	6,000	6,000	6,500	7,000	31,000

Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2020 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel Health System Emergency Department Renovation	968	-	387 PCE	-	40%
Baltimore City	MedStar Union Memorial Hospital Primary Care Facility	1,250	-	425 PCE	-	34%
Baltimore City	Mercy Medical Center Obstetrics and Population Health Mead Building Renovations	4,857	-	1,141 PCE	-	24%
Baltimore Co.	University of Maryland St. Joseph Medical Center Emergency Department Renovation - Behavioral Health	2,450	-	500 PCE	-	20%
Carroll	Carroll Hospital Center Critical Care Unit Modernization and Expansion	7,920	-	800 PCE	-	10%
Howard	Howard County General Hospital Comprehensive Breast Center	1,386	-	347 PCE	-	25%
Montgomery	Holy Cross Health Network Holy Cross Hospital Labor and Delivery Unit	4,500	-	600 PCE	-	13%

MISCELLANEOUS

Prince George's	MedStar Southern	29,765	-	500 PCE	-	2%
	Maryland Hospital Center					
	Emergency Department					
	Expansion and					
	Renovation					
Wicomico	Peninsula Regional	2,800	-	800 PCE	-	29%
	Medical Center Special					
	Care Nursery and Fourth					
	Floor Renovation					
TOTAL		55,896	-	5,500	-	

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,500	6,000	6,000	6,500	7,000	31,000
TOTAL	5,500	6,000	6,000	6,500	7,000	31,000

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

MICUA - Private Higher Education Facilities Grant Program (Statewide)

FY 2020 Total \$9,600

Provide grants to assist the State's independent colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. These grants leverage private donations and help the recipients maintain financial stability. The institutions receiving grants benefit the State by offering a diversity of learning opportunities and by easing enrollment pressures at State-owned institutions; MICUA State-aided institutions account for 15 percent of student enrollment in statewide higher education and award 26 percent of all degrees conferred annually by Maryland's four-year institutions. The FY 2020 budget includes \$9,600,000 for four projects: (1) Hood College - renovation of the Beneficial-Hodson Library and Technology Center to create a modern learning commons; (2) Johns Hopkins University - construction of a new academic building on the Homewood Campus to house the Stavros Niarchos Foundation Agora Institute (SNFAI); (3) Mount St. Mary's University - renovation and construction of an addition to the Knott Academic Center; and (4) Stevenson University - construction of a new academic building on the Owings Mills Campus to house the library, a black box theater, and faculty offices.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,600	8,000	8,000	8,000	8,000	41,600
TOTAL	9,600	8,000	8,000	8,000	8,000	41,600

MICUA - Private Higher Education Facilities Grant Program Project List

		<u>State Funding</u>				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	Johns Hopkins University - Construction of New Academic Building for the SNF Agora Institute	66,246	-	2,400 PCE	-	4%
Baltimore Co.	Stevenson University - Construction of New Academic Building on Owings Mills Campus	8,369	-	2,400 PCE	-	29%
Frederick	Hood College - Beneficial-Hodson Library and Technology Center Renovation	7,041	-	2,400 PCE	-	34%
Frederick	Mount St. Mary's University - Knott Academic Center Renovation and Addition	7,493	-	2,400 PCE	-	32%
TOTAL		89,149	-	9,600	-	

MISCELLANEOUS

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,600	8,000	8,000	8,000	8,000	41,600
TOTAL	9,600	8,000	8,000	8,000	8,000	41,600

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City)

FY 2020 Total \$5,000

Construct improvements to the aging infrastructure at The Maryland Zoo in Baltimore. The Zoo identified a variety of projects that are grouped into three categories: basic infrastructure improvements, strategic services improvements, and exhibits/attractions improvements. The Zoo will use \$3,550,000 for basic infrastructure improvements including the correction of life-safety and animal welfare deficiencies throughout the Zoo; perimeter fence replacement; an emergency backup generator; roof replacements; and renovations to the Elephant House, Leopard Building, and Visitor Parking Lots A and B. The Zoo will use \$250,000 for strategic services improvements, including the installation of a shade shelter at the Polar Bear Tram Stop and the renovation of the Waterfowl Pavillion. The FY 2020 budget also includes \$1,200,000 for exhibit/attraction improvements, including renovations to the Crane Barn; reptile/amphibian exhibits; and the Chimpanzee Forest, as well as a new chicken exhibit.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	-	5,000	5,000	5,000	5,000	5,000	25,000

<u>Use</u>							
Planning	-	550	550	550	550	550	2,750
Construction	-	4,300	4,300	4,300	4,300	4,300	21,500
Equipment	-	150	150	150	150	150	750

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

MISCELLANEOUS

MISCELLANEOUS PROJECTS

Budget Code: ZA00

Miscellaneous Projects (Statewide) FY 2020 Total \$27,800

The miscellaneous projects to be funded in FY 2020 will directly involve public use and benefit. These diverse projects throughout the State will provide a variety of services including education, public safety, community revitalization, health care, and other public services of cultural and historical significance. Grants will be provided to local governments, nonprofit organizations, and various other private institutions. The FY 2020 budget includes one-time grants to assist in funding 53 projects in 17 subdivisions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	27,800	-	-	-	-	27,800
TOTAL	27,800	-	-	-	-	27,800

Miscellaneous Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Allegany Museum - Facility Renovation	500	300	200 APCE	-	100%
Allegany	Cumberland to La Vale Water and Sewer Line	250	-	250 APCE	-	100%
Allegany	Western Correctional Institute - Adaptive Community and Workforce Training Facility	1,650	-	1,650 APCE	-	100%
Anne Arundel	Chesapeake Region Accessible Boating - Adaptive Boating Center	1,000	-	1,000 APCE	-	100%
Anne Arundel	Gambrills-Odenton County Park - Athletic Fields	250	-	250 APCE	-	100%
Anne Arundel	YWCA - Domestic Violence Safe House Shelter	100	-	100 APCE	-	100%
Anne Arundel	YWCA - Education and Wellness Center	300	-	300 APCE	-	100%
Baltimore City	Arena Players - Infrastructure Improvements	125	-	125 APCE	-	100%
Baltimore City	Baltimore Police Department – Evidence Storage Facility	1,900	-	1,900 APCE	-	100%
Baltimore City	Bon Secours Community Works - Community Resource Center	725	-	725 APCE	-	100%
Baltimore City	Cal Ripken Sr. Foundation - Athletic Fields	500	-	500 APCE	-	100%

MISCELLANEOUS

Baltimore City	City of Baltimore – New Emergency Services Center	1,900	-	1,900 APCE	-	100%
Baltimore City	Citywide Youth Development - EMAGE Center	250	-	250 APCE	-	100%
Baltimore City	Helping Up Mission - Women and Children Support Services Building	1,000	-	1,000 APCE	-	100%
Baltimore City	Hollins Market and Avenue Market Renovations	500	-	500 APCE	-	100%
Baltimore City	Junior Achievement of Central Maryland - Youth Workforce and Innovation Center	250	-	250 APCE	-	100%
Baltimore City	Maryland Historical Society - Building Renovations	500	-	500 APCE	-	100%
Baltimore City	Paul's Place - Community Training Kitchen	500	-	500 APCE	-	100%
Baltimore City	Ronald McDonald House - New Baltimore Facility	500	-	500 APCE	-	100%
Baltimore City	The League for People with Disabilities - Facility Upgrade	500	-	500 APCE	-	100%
Baltimore Co.	Maryland State Fair - Facility Improvements	500	-	500 APCE	-	100%
Baltimore Co.	MedStar Franklin Square Hospital Center	1,000	-	1,000 APCE	-	100%
Carroll	Carroll County Volunteer Emergency Services Association	400	-	400 APCE	-	100%
Carroll	Carroll Hospice - Dove House Renovation	250	-	250 APCE	-	100%
Carroll	New Carroll County Community Center	250	-	250 APCE	-	100%
Dorchester	Delmarva Community Services - Chesapeake Grove Senior Housing and Intergenerational Center	100	-	100 APCE	-	100%
Frederick	City of Brunswick - New Emergency Operations Center	483	-	483 APCE	-	100%
Frederick	City of Brunswick - New Public Works Repair Building	100	-	100 APCE	-	100%
Frederick	City of Brunswick - Stormwater Tunnel Repairs	100	-	100 APCE	-	100%
Frederick	Frederick County - Detox Facility	500	-	500 APCE	-	100%

MISCELLANEOUS

Frederick	Frederick County - ROOT Business Innovation Center	250	-	250 APCE	-	100%
Frederick	New Spire Arts - Stage Renovation	250	-	250 APCE	-	100%
Frederick	YMCA of Frederick County - New South County Complex	400	-	400 APCE	-	100%
Garrett	Garrett County Emergency Operations Center	500	-	500 APCE	-	100%
Garrett	McHenry Business Park - Interior Construction	100	-	100 APCE	-	100%
Harford	Harford Crisis Center	750	-	750 APCE	-	100%
Harford	HEAT Center - National Center for Manufacturing Sciences	1,000	-	1,000 APCE	-	100%
Harford	Maryland Center for the Arts - New Amphitheater	500	-	500 APCE	-	100%
Kent	Kent School - HVAC System Repair and Upgrade	142	-	142 APCE	-	100%
Montgomery	A Wider Circle - Community Services Center Renovation and Expansion	500	-	500 APCE	-	100%
Montgomery	City of Gaithersburg - New Police Station	2,000	-	2,000 APCE	-	100%
Montgomery	Imagination Stage - New Storage Facility	500	-	500 APCE	-	100%
Montgomery	KID Museum - New Facility	300	-	300 APCE	-	100%
Montgomery	Olney Theatre Center - Site Improvements and Artists' Village	500	-	500 APCE	-	100%
Prince George's	ECO City Farms - Electrical and HVAC Improvements	100	-	100 APCE	-	100%
Prince George's	Town of North Brentwood - Stormwater Remediation	250	-	250 APCE	-	100%
Prince George's	University of Maryland - New Hillel Student Center	1,000	-	1,000 APCE	-	100%
Queen Anne's	Chesapeake Bay Environmental Center - New Pavilion	175	-	175 APCE	-	100%
Somerset	Somerset County Visitor Center - Exhibit Center Addition	500	-	500 APCE	-	100%
Talbot	Chesapeake Bay Maritime Museum - New Library and Exhibit Building	250	-	250 APCE	-	100%

MISCELLANEOUS

Talbot	YMCA of Chesapeake - St. Michael's YMCA/Senior Center	250	-	250 APCE	-	100%
Washington	ARC of Washington County - Facility Renovation	500	-	500 APCE	-	100%
Washington	Washington County Public Service Academy - New Training Facility	500	-	500 APCE	-	100%
TOTAL		28,100	300	27,800	-	

Subtotals for Miscellaneous Projects

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	27,800	-	-	-	-	27,800
TOTAL	27,800	-	-	-	-	27,800

MISCELLANEOUS MULTI-YEAR COMMITMENTS

Budget Code: ZA00

Stevenson University - Rosewood Property Environmental Abatement (Baltimore Co.)

FY 2020 Total \$6,000

Plan and complete the environmental abatement and demolition of buildings on the 117-acre Rosewood Property, including any appropriate site surveys and investigation; design and construct site development and utility improvements including, but not limited to, roads, sidewalks, parking, storm water management, and utility connections/disconnections on the property. Remediation prior to the University's acquisition of the land from the State requires the removal and disposal of hazardous and non-hazardous debris, site restoration, and capping of coal ash. Funding for this project is based on a memorandum of understanding approved by the Board of Public Works.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,700	6,000	-	-	-	-	16,700
TOTAL	10,700	6,000	-	-	-	-	16,700

<u>Use</u>							
Planning	700	100	-	-	-	-	800
Construction	10,000	5,900	-	-	-	-	15,900

MISCELLANEOUS

Garrett College - Community Education and Performing Arts Center (Garrett)

FY 2020 Total \$5,500

Renovate and expand the 9,082 NASF/10,960 GSF 800 Building on Garrett College's main campus. The expanded building, the Community Education and Performing Arts Center (CEPAC), will house two major departments: Continuing Education and Workforce Development, and Fine and Performing Arts. Originally constructed in 1971, the 800 Building has fallen into disuse. Garrett College's original gymnasium sits within the building, but has become superfluous with the construction of the Community Aquatic and Recreation Center in 2012. The CEPAC will provide a large space for contract training and other conferences, and serve as the main performing arts center of the campus. This project is also envisioned to be the new home of the Garrett Lakes Arts Festival as well as other community gatherings and events. Garrett County will provide matching funds, while the State will fund the remainder of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	685	5,500	5,500	-	-	-	11,685
Non-Budgeted Funds	685	850	2,250	-	-	-	3,785
TOTAL	1,370	6,350	7,750	-	-	-	15,470

<u>Use</u>							
Planning	1,370	-	-	-	-	-	1,370
Construction	-	6,350	6,350	-	-	-	12,700
Equipment	-	-	1,400	-	-	-	1,400

Historic Annapolis Restoration (Anne Arundel)

FY 2020 Total \$3,000

Provide grants to assist Historic Annapolis Inc. which manages and maintains 11 State-owned, historic properties in downtown Annapolis. The funds in FY 2020 will be used to continue a state-of-the-art restoration of the James Brice House, and continue annual maintenance and repairs on the other state-owned properties under the organization's stewardship which are public assets that are open for interpretation and use year round. Maintenance and improvement of the properties is an ongoing need which extends beyond the current CIP.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	3,000	1,000	1,000	1,000	1,000	7,000
TOTAL	-	3,000	1,000	1,000	1,000	1,000	7,000

<u>Use</u>							
Planning	-	250	250	-	-	100	600
Construction	-	2,750	565	828	955	900	5,998
Equipment	-	-	185	172	45	-	402

MISCELLANEOUS

National Aquarium in Baltimore (Baltimore City)	FY 2020 Total	\$2,000
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Construct a new Animal Care and Rescue Center for the National Aquarium and construct critical maintenance upgrades at the Main Aquarium Building, both in Baltimore City. The rescue center will provide a permanent solution for the care and welfare of the Aquarium's growing animal population. The current animal care center is located in a leased space that is deteriorating. The new facility will consolidate hospital services for all of the animals in the Aquarium's care. The facility will accommodate public visits, open houses for the community, and school visits. Additionally, funding is provided to address repairs to critical infrastructure throughout the National Aquarium with projects including: repairing the failing glass pyramid above the Harbor Overlook, repairing glazing in the Harbor View room, and upgrades to aging exhibit infrastructure on Level 2.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	2,000	1,000	1,000	1,000	1,000	6,000
TOTAL	-	2,000	1,000	1,000	1,000	1,000	6,000

<u>Use</u>							
Construction	-	2,000	1,000	1,000	1,000	1,000	6,000

Sinai Hospital of Baltimore - Primary and Specialty Care Complex (Baltimore City)	FY 2020 Total	\$2,000
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Construct a Community Primary and Specialty Care Complex at Sinai Hospital of Baltimore. The project will address the problems of heart disease, which is the leading cause of death in Baltimore City, and the lack of access to healthcare in Baltimore City. The complex will include a cardiovascular center, a patient-centered community health clinic to provide primary care, chronic care, and integrated behavioral health services, and additional specialty care centers.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,000	2,000	-	-	-	-	6,000
TOTAL	4,000	2,000	-	-	-	-	6,000

<u>Use</u>							
Construction	4,000	2,000	-	-	-	-	6,000

Hagerstown Revitalization (Washington)	FY 2020 Total	\$500
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Expand and renovate the Maryland Theatre; redevelop a vacant building between the Barbara Ingram School for the Arts and Maryland Theatre to create office, classroom, and lab space; and construct new lab space for proposed University System of Maryland health programs. The expansion of the Maryland Theatre will create new space for the Maryland Symphony Orchestra and allow a greater number of performances to be offered annually. The new academic facilities will serve students from the Barbara Ingram School for the Arts and the University System of Maryland at Hagerstown. The proposed projects will tie into the revitalization of downtown Hagerstown.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,250	500	2,500	2,250	-	-	7,500
Non-Budgeted Funds	20,148	4,627	-	250	-	-	25,025
TOTAL	22,398	5,127	2,500	2,500	-	-	32,525

<u>Use</u>							
Planning	1,900	-	-	-	-	-	1,900
Construction	20,498	5,127	2,500	2,500	-	-	30,625

MISCELLANEOUS

Lexington Market Revitalization (Baltimore City)

FY 2020 Total

\$500

Renovate the 65-year old Lexington Market, located in Baltimore City. The existing Lexington Market facility is an aging and inadequate facility with high operating costs which does not meet the needs of the vendors or the market's customers. This project will create a modern and efficient facility with adequate space for vendors and other commercial uses, event space, a hands-on teaching kitchen, and an outdoor farmers' market pavilion. The new facility is expected to revitalize the Market, reduce operating costs, and address the issue of food deserts in West Baltimore.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,350	500	2,000	2,000	-	-	7,850
TOTAL	3,350	500	2,000	2,000	-	-	7,850

Use

Planning	350	-	-	-	-	-	350
Construction	3,000	500	2,000	2,000	-	-	7,500

Woodbourne Center Vocational Program (Baltimore City)

FY 2020 Total

\$380

Construct a new trade school in Baltimore City on the campus of the Woodbourne Center, a residential treatment center for boys aged 12 to 21 with serious mental health issues. The Woodbourne Center has identified the need for a vocational education program which will provide a variety of training programs, including automotive, carpentry, culinary/food service, and basic electrical training. This new program will introduce students to vocational and trade curricula that can lead to long-term employment. Existing residential buildings on the campus of the Woodbourne Center are currently at capacity and cannot accommodate the new trade school. This project will construct a new facility which will accommodate the new training program. The Center anticipates that providing students with vocational training will help equip them with the skills required to succeed in the future and will reduce the potential for incarceration, recidivism, and dependency on social subsidies.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	380	380	-	-	-	-	760
TOTAL	380	380	-	-	-	-	760

Use

Construction	380	380	-	-	-	-	760
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MISCELLANEOUS

Carroll County Public Safety Training Center (Carroll)

Construct improvements to the Carroll County Public Safety Training Center. Phase I of this project has been completed. The grant will aid the Carroll County Volunteer Emergency Service Association (CCVESA) with Phase II of the facility improvements which will complete necessary site improvements, including the construction of two parking lots to provide finished areas, and improving ADA access.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,650	-	1,000	1,000	-	-	3,650
TOTAL	1,650	-	1,000	1,000	-	-	3,650
<u>Use</u>							
Construction	1,650	-	1,000	1,000	-	-	3,650

Subtotals for Miscellaneous Multi-Year Commitments

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	19,880	13,000	7,250	2,000	2,000	44,130
TOTAL	19,880	13,000	7,250	2,000	2,000	44,130

LEGISLATIVE INITIATIVES

Budget Code: ZA00

Legislative Initiatives (Statewide) FY 2020 Total \$15,000

Each year the General Assembly considers bond bills to fund various projects of local governments and nonprofit entities. These projects are related to art and culture, economic development, education, historic preservation, recreation, and other worthy purposes, usually on a matching fund basis. In formulating the Capital Improvement Program, \$15,000,000 is reserved in FY 2020 for these Legislative Initiatives.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	15,000	-	-	-	-	15,000
TOTAL	15,000	-	-	-	-	15,000

Subtotals for Legislative Initiatives

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	15,000	-	-	-	-	15,000
TOTAL	15,000	-	-	-	-	15,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	82,780	32,000	26,250	21,500	22,000	184,530
TOTAL	82,780	32,000	26,250	21,500	22,000	184,530

MISCELLANEOUS

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	82,780	32,000	26,250	21,500	22,000	184,530
TOTAL	82,780	32,000	26,250	21,500	22,000	184,530

DEPARTMENT OF TRANSPORTATION

SUMMARY

The Department of Transportation (MDOT) represents the largest component of the State's Capital Improvement Program. The Department is divided into several entities that execute this program. The administrations include:

Motor Vehicle Administration (MDOT MVA) - The MDOT MVA has responsibility for numerous regulatory programs affecting over three million Maryland citizens. MDOT MVA is committed to providing convenient, efficient services to Maryland's motorists, and carrying out legislative mandates in a responsive and progressive fashion.

Maryland Aviation Administration (MDOT MAA) - The MDOT MAA is directing its primary efforts towards preservation and modernization of its facilities and services at Baltimore/Washington International Thurgood Marshall (BWI) and Martin State (MTN) airports.

Maryland Port Administration (MDOT MPA) - The MDOT MPA focuses on the public side of the Port of Baltimore. Critical to the Port's continued success is the ability to attract new business and the maintenance of shipping channels. To this end, MDOT MPA will continue its dredging program including examining alternative dredge placement sites and maintaining its terminals including the South Locust Point Cruise Terminal.

Maryland Transit Administration (MDOT MTA) - The MDOT MTA operates bus, subway, light rail, and commuter rail systems. Its capital program focuses on system preservation, reducing system operating costs, and improving the quality of service offered by Maryland's mobility and mass transit systems.

Washington Metropolitan Area Transit (WMAT) - The WMAT provides Maryland's share of the funding for the preservation and operation of the Washington Area Metro System (bus and heavy rail), which is operated by the Washington Metropolitan Area Transit Authority (WMATA).

State Highway Administration (MDOT SHA) - The MDOT SHA has the responsibility for planning, designing, constructing, and maintaining all state highway facilities in order to provide a safe and efficient highway system for the State.

Maryland Transportation Authority (MDTA) - The MDTA is a separate agency with responsibility for the operation and maintenance of eight toll roads, bridges, and tunnels around the State. Its projects are financed by toll revenues, rather than through the Transportation Trust Fund. The summary information is shown in this section for convenience, but is not included in the totals for the Department of Transportation's Trust Fund summary.

The FY 2019 – FY 2024 Consolidated Transportation Program (CTP) emphasizes preservation, but also continues to include expansion projects to reduce congestion and expand economic growth. The current focus is on partnerships and innovative finance mechanisms to address long-standing transportation issues across the State of Maryland including projects to reduce congestion in the central core and to ensure the competitiveness of the Port of Baltimore and BWI Marshall Airport.

Enacted in December 2015, the Fixing America's Surface Transportation (FAST) Act's \$305 billion authorization continued federal funding for highway, transit and other multimodal projects through FFY 2020. With the FAST Act Congress extended current funding levels adding only inflation. The FAST Act finally addresses the long-term solvency of the Highway Trust Fund (HTF) with a general fund fix. In FFY 2019 Maryland is expected to receive approximately \$650 million in highway formula funding and approximately \$200 million in transit formula funding. The majority of funds authorized in the FAST Act are being used for projects already committed in our capital program and for unfunded system preservation needs. MDOT requested discretionary federal funding for the development of Maryland's first New Starts project, the Purple Line. The FFY 2019 Appropriations bill supports the Administration's request for \$900 million for

DEPARTMENT OF TRANSPORTATION

Maryland's Purple Line, to date the project has received \$445 million in appropriations from the combined FFY 2015 - FFY 2018 appropriations.

The capital program includes \$8.7 billion in the highway program, \$5.9 billion in the transit program (including the MTA and WMATA), \$645 million in the airport program and \$843 million in the Port program.

On the following pages are tables summarizing the total FY 2020 capital budget and the total FY 2019 - FY 2024 Consolidated Transportation Program as reported by the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF TRANSPORTATION

Budget Code: J00B0101

Washington Metropolitan Transit Authority Upgrades (Statewide)

FY 2020 Total \$125,000

The Washington Metropolitan Area Transit Authority (WMATA) was established in 1967 through an interstate compact among Maryland, Virginia, and the District of Columbia. The original purpose was construction and operation of a rapid rail transit system for the Washington metropolitan area. Maryland's overall participation in the Washington metropolitan transit system consists of the provision of annual funding to WMATA for capital and operating costs of the Metrorail, Metrobus, and MetroAccess systems. WMATA's operations are funded through operating revenues and subsidies provided by the compact signatories: Maryland, Virginia, and the District of Columbia. Since fiscal 2012, WMATA has seen a decline in ridership, resulting in decreased operating revenues. In April 2017, WMATA released a report, Keeping Metro Safe, Reliable, and Affordable, which proposed a number of changes to WMATA funding and operations. The report states that WMATA has \$25 billion in unfunded capital needs and will need \$15.5 billion over the next 10 years for its most critical capital projects. During the 2018 legislative session, legislation passed requiring the Governor to include a State budget appropriation from the funds available in the State capital program in the Transportation Trust Fund beginning in FY 2020.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	-	125,000	167,000	167,000	167,000	167,000	793,000
TOTAL	-	125,000	167,000	167,000	167,000	167,000	793,000
<u>Use</u>							
Construction	-	125,000	167,000	167,000	167,000	167,000	793,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	125,000	167,000	167,000	167,000	167,000	793,000
TOTAL	125,000	167,000	167,000	167,000	167,000	793,000

Total Program - Department of Transportation

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	125,000	167,000	167,000	167,000	167,000	793,000

DEPARTMENT OF TRANSPORTATION

CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR
	2019	2020	2021	2022	2023	2024	TOTAL*
The Secretary's Office	118.2	57.0	27.7	13.6	12.7	15.2	244.3
Motor Vehicle Administration	32.4	43.9	22.7	14.5	14.9	15.0	143.4
Maryland Aviation Administration*	165.3	212.4	97.4	67.0	39.7	62.8	644.5
Maryland Port Administration	117.6	153.4	219.6	157.8	103.3	90.9	842.5
Maryland Transit Administration	679.9	713.4	632.6	619.8	337.9	326.6	3,310.1
Washington Metropolitan Area Transit**	255.8	450.0	459.9	464.7	469.7	474.8	2,574.8
State Highway Administration	1,494.0	1,688.6	1,514.7	1,388.7	1,311.7	1,280.7	8,678.4
TOTAL	2,863.1	3,318.6	2,974.5	2,726.0	2,289.8	2,265.9	16,438.0
Special Funds	1,519.9	1,643.5	1,451.0	1,415.3	1,248.5	1,260.9	8,539.2
Federal Funds	1,049.4	1,210.1	1,165.0	923.5	759.9	737.4	5,845.4
Other Funds ***	293.7	465.0	358.4	387.2	281.3	267.7	2,053.4
TOTAL	2,863.1	3,318.6	2,974.4	2,726.0	2,289.8	2,266.0	16,438.0

Note: Totals may not equal the sum of the individual numbers due to rounding

* The Department intends to utilize Passenger Facilities Charge (PFC) revenue, MDTA funds, and Customer Facility Charge (CFC) revenue to fund several projects identified in this program. The costs of these projects are included in the Aviation number.

** Includes \$1.392 billion in federal funds received directly by WMATA that are not in the MDOT budget and State General Funds as part of the dedicated funding.

*** Other funding sources include Federal funds received by WMATA directly, PFCs, CFCs, MDTA funds shown in Special for SHA and MDTA loan funds to MAA.

THE SECRETARY'S OFFICE CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR
	2019	2020	2021	2022	2023	2024	TOTAL*
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	7.7	8.2	6.9	5.7	4.7	8.8	42.1
System Preservation Minor Projects	93.2	36.7	18.8	5.9	5.9	4.2	164.7
Development and Evaluation Program	15.4	10.1	0.0	0.0	0.0	0.0	25.5
SUBTOTAL	116.3	55.1	25.7	11.6	10.6	13.0	232.3
Capital Salaries, Wages and Other Costs	1.8	1.9	2.0	2.0	2.1	2.2	12.0
TOTAL*	118.2	56.9	27.7	13.6	12.7	15.2	244.3
<u>SOURCE OF FUNDS</u>							
Special Funds	101.1	46.6	27.5	13.4	12.4	15.0	216.1
Federal Funds	14.5	7.5	0.2	0.2	0.3	0.2	22.9
Other Funds	2.6	2.9	0.0	0.0	0.0	0.0	5.4
TOTAL*	118.2	57.0	27.7	13.6	12.7	15.2	244.4

* Totals may not equal the sum of the individual numbers due to rounding.

DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT YEAR 2019	BUDGET YEAR 2020	2021	Planning Years			SIX-YEAR TOTAL*
				2022	2023	2024	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	14.4	26.7	1.7	1.7	1.8	1.9	48.2
System Preservation Minor Projects	16.7	15.9	19.6	11.4	11.7	11.7	87.0
Development and Evaluation Program	0.0	0.0	-	-	-	-	0.0
SUBTOTAL	31.1	42.5	21.3	13.1	13.5	13.6	135.1
Capital Salaries, Wages and Other Costs	1.3	1.3	1.4	1.4	1.4	1.5	8.3
TOTAL*	32.4	43.9	22.7	14.5	14.9	15.0	143.4
<u>SOURCE OF FUNDS</u>							
Special Funds	31.7	43.9	22.7	14.5	14.9	15.0	142.7
Federal Funds	0.7	0.0	0.0	0.0	0.0	0.0	0.7
TOTAL*	32.4	43.9	22.7	14.5	14.9	15.0	143.4

* Totals may not equal the sum of the individual numbers due to rounding.

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT YEAR 2019	BUDGET YEAR 2020	2021	Planning Years			SIX-YEAR TOTAL*
				2022	2023	2024	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	91.8	153.7	70.4	41.6	20.4	1.7	379.6
System Preservation Minor Projects	53.9	27.3	20.4	18.9	12.7	54.2	187.4
Development and Evaluation Program	12.6	24.4	0.0	0.0	0.0	0.0	37.0
SUBTOTAL	158.3	205.4	90.9	60.5	33.2	55.8	604.0
Capital Salaries, Wages and Other Costs	7.0	7.0	6.5	6.5	6.5	7.0	40.5
TOTAL*	165.3	212.4	97.4	67.0	39.7	62.8	644.5
<u>SOURCE OF FUNDS</u>							
Special Funds	90.9	74.8	28.8	25.3	17.4	59.3	296.3
Federal Funds	11.1	14.3	14.5	17.4	8.9	3.5	69.6
Other **	63.3	123.4	54.1	24.3	13.4	0.0	278.6
TOTAL*	165.3	212.4	97.4	67.0	39.7	62.8	644.5

* Totals may not equal the sum of the individual numbers due to rounding.

** Includes a Maryland Transportation Authority (MDTA) loan; Passenger Facility Charges (PFCs); and Customer Facility Charges (CFCs). These funds are included in the total.

DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT YEAR 2019	BUDGET YEAR 2020	2021	Planning Years			SIX-YEAR TOTAL*
				2022	2023	2024	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	72.8	106.3	147.9	102.4	76.0	63.9	569.3
System Preservation Minor Projects	31.1	29.8	55.5	40.5	19.0	19.5	195.3
Development and Evaluation Program	8.6	12.2	11.0	9.6	3.3	2.5	47.2
SUBTOTAL	112.5	148.3	214.4	152.5	98.3	85.9	811.9
Capital Salaries, Wages and Other Costs	5.0	5.1	5.2	5.2	5.0	5.0	30.6
TOTAL*	117.6	153.4	219.6	157.8	103.3	90.9	842.5
<u>SOURCE OF FUNDS</u>							
Special Funds	114.5	129.4	213.3	152.8	103.3	90.9	804.2
Federal Funds	3.1	7.9	4.0	5.0	-	-	19.9
Other Funds	-	16.0	2.4	-	-	-	18.4
TOTAL*	117.6	153.4	219.6	157.8	103.3	90.9	842.5

* Totals may not equal the sum of the individual numbers due to rounding.

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT YEAR 2019	BUDGET YEAR 2020	2021	Planning Years			SIX-YEAR TOTAL*
				2022	2023	2024	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	401.7	440.2	382.6	408.5	230.0	229.2	2,092.1
System Preservation Minor Projects	100.8	78.2	57.1	96.1	62.1	83.4	477.6
Development and Evaluation Program	167.0	182.5	180.5	102.6	32.9	-	665.5
SUBTOTAL	669.4	700.9	620.1	607.3	324.9	312.6	3,235.2
Capital Salaries, Wages and Other Costs	10.4	12.5	12.5	12.5	13.0	14.0	74.9
TOTAL*	679.9	713.4	632.6	619.8	337.9	326.6	3,310.1
<u>SOURCE OF FUNDS</u>							
Special Funds	235.3	163.3	111.0	227.2	157.9	159.3	1,054.1
Federal Funds	368.9	490.3	490.2	299.3	179.2	166.5	1,994.3
Other	75.7	59.8	31.4	93.2	0.8	0.8	261.8
TOTAL*	679.9	713.4	632.6	619.8	337.9	326.6	3,310.1

* Totals may not equal the sum of the individual numbers due to rounding.

DEPARTMENT OF TRANSPORTATION

WASHINGTON METROPOLITAN AREA TRANSIT CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT YEAR 2019	BUDGET YEAR 2020		Planning Years			SIX-YEAR TOTAL*
			2021	2022	2023	2024	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	255.8	450.0	459.9	464.7	469.7	474.8	2,574.8
TOTAL*	255.8	450.0	459.9	464.7	469.7	474.8	2,574.8
<u>SOURCE OF FUNDS</u>							
Special Funds	155.9	225.1	193.0	197.8	202.8	207.9	1,182.6
Other Funds**	0.0	125.0	167.0	167.0	167.0	167.0	793.0
Federal Funds - WMATA***	99.9	99.9	99.9	99.9	99.9	99.9	599.2
TOTAL*	255.8	450.0	459.9	464.7	469.7	474.8	2,574.8

* Totals may not equal the sum of the individual numbers due to rounding.

** These funds are from the State General Fund for dedicated funding

*** These federal funds are received by WMATA directly and are included in the Department totals for informational purposes.

STATE HIGHWAY ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT YEAR 2019	BUDGET YEAR 2020		Planning Years			SIX-YEAR TOTAL*
			2021	2022	2023	2024	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	413.2	357.3	327.0	186.2	130.3	27.2	1,441.2
Safety, Congestion, Enhancements	868.1	1,126.6	1,008.9	1,054.9	1,054.2	1,122.0	6,234.7
Other System Preservation	83.8	68.7	41.2	41.2	41.2	41.2	317.3
Programs 3 & 8	79.0	77.9	78.1	78.1	77.8	83.8	474.7
Development and Evaluation Program	50.0	58.2	59.4	28.3	8.2	6.5	210.6
TOTAL*	1,494.0	1,688.7	1,514.7	1,388.7	1,311.7	1,280.7	8,678.5
<u>SOURCE OF FUNDS</u>							
Special Funds	842.7	998.6	858.4	787.1	740.0	713.6	4,940.5
Federal Funds	651.3	690.1	656.2	601.6	571.6	567.2	3,738.1
TOTAL*	1,494.0	1,688.7	1,514.6	1,388.7	1,311.7	1,280.8	8,678.6

* Totals may not equal the sum of the individual numbers due to rounding.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT YEAR <u>2019</u>	BUDGET YEAR <u>2020</u>		Planning Years			SIX-YEAR TOTAL*
			<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	
Construction Program							
Major Projects	286.9	300.7	398.2	470.6	476.3	267.7	2,200.4
System Preservation Minor Projects	86.1	79.8	111.2	210.5	277.9	173.0	938.5
Development and Evaluation Program	2.3	2.0	1.5	0.0	0.0 -		5.7
TOTAL*	375.2	382.5	510.9	681.1	754.3	440.7	3,144.7

* Totals may not equal the sum of the individual numbers due to rounding.